INTEGRATED DEVELOPMENT PLAN

2014 – 2017

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(i)Foreword of the Executive Mayor

The 2014/15 IDP review is a continuation of the work started by the democratic government to ensure that the people of Polokwane are involved in the governance of their municipalities. At the sphere of government closest to the people, municipalities have a particular responsibility to achieve delivery of basic services through various programmes such as electrification, road and storm water, water and sanitation programmes, building sustainable human settlements and viable communities, build infrastructure, create job opportunities, fight poverty as well as to ensure financial sustainability.

It is against this background that the municipality is embarking on a process to review the current IDP 2013/14 to achieve these outcomes. The development of a Vision 2030 Blueprint represented the first step in broadening the long term planning horizon and to reposition the municipality in order to maximize the efficiency, effectiveness and impact of the municipality.

In framing this IDP, the municipality was guided by some of the enduring principles of the Provincial Growth and Development Strategy as well as guided by the changing socio - economic context, political priorities, intergovernmental engagements, stakeholder consultations and internal processes.

The Municipality is geared towards holding open and honest consultations with all stakeholders and would like to thank our traditional leaders for their role and contribution throughout the entire process. We continue to enjoy their support and guidance all the time. We thank the communities that provided input into the IDP through our consultations and we take this opportunity to encourage more of our citizens to be involved in the process of developing the IDP.

We are engaged with the alignment of processes to adapt our strategies, technologies and methodologies on a continuous basis so as to ensure excellence in service delivery and the sustainability of our environment and finances.

Embarking on various development projects that include the building of the Eskom provincial offices in the city. The City is establishing a modern Motor City and making land available for the establishment of a new police station in the city. Planning process to establish the Integrated Public Transport System. All these efforts are aimed at creating a better life for our people through job creation and boosting the economic growth of the area.

Various awards has been received by the municipality amongst the best performers, including the Tswelopele Awards, Govan Mbeki Awards, PMR awards, Greenest Municipality etc

We acknowledge the work of the Municipal Manager, senior administration, IDP manager and the IDP team, in developing a strategic integrated development plan that aligns our budget, service delivery implementation and monitoring and evaluation processes. The development of the 2014/15 IDP will assist the municipality in ensuring that the long term vision and outcome is achieved.

I would like to thank Council for their political leadership and guidance guiding and drafting of the IDP.

Cllr Freddy Greaver
Executive Mayor
POLOKWANE Municipality

(ii)Executive summary by Municipal Manager

This Final 2014/15 Integrated Development Planning (IDP) document is a product of a process that started in July 2013 and the process will culminate when Council approves the Final Reviewed IDP in May 2014. The Municipality conducted this IDP process in line with the provisions of Chapter 4 and 5 of the Local Government: Municipality Systems Act 32 of 2000, in terms of community involvement and the stakeholder consultations.

This review process is the third review of the five-year IDP that Polokwane Municipality adopted when the current Council was inaugurated in 2011. The five (5) year Integrated Development Plan (IDP) identified the following development challenges that the Municipality must respond on:

- Access to water
- Access to sanitation
- Access to electricity
- Lack of housing
- Access to waste services
- Maintenance roads and stormwater
- Ageing service delivery infrastructure

In responding to the identified developmental challenges, the Municipality has identified the following objectives that are in line with the National Priorities of Government:

- Improve financial standing of the municipality
- Reduced incidences of fraud and corruption
- Improved responsiveness of the municipal administration to the needs of the community
- Increased ownership and approval of municipal policies and processes
- Increased access to municipal services to all households
- Improved response time to emergency/essential services within statutory timeframe
- Increased participation of community in social and cultural programmes
- Increase number of jobs created through municipal activities
- Improved quality of household life
- Improved staff establishment as per the organisational structure
- Increased staff performance levels
- Improved planning, monitoring, evaluation and reporting
- Increased percentage of projects completed within scope, time and budget.

Over the past three years of this Council the Municipality has moved in addressing the developmental challenges through the approval of Capital Projects Plan. The main projects identified in the capital plan addresses issues of water infrastructure, roads, electrification and household's sanitation. The main focus for beneficiation through the implementation of the capital projects plan is the rural communities, who are the worst affected areas. The capital projects plan will continue to be implemented in the 2014/15 financial year. With implementation of the municipal capital plan, access to basic services will be realized.

The Municipality is continually working on innovative ways of providing services to our community. One of the ways that the Municipality has identified and adopted for implementation is the SMART CITY CONCEPT. The Smart City Concept revolves around the following key characteristics:

- Smart Economy – innovative spirit, entrepreneurship, economic image and trademarks, productivity, flexibility of labour market and ability to transform
- Smart environment – attractive natural conditions, environmental protection, sustainable resource management
- Smart governance – participation in decision-making, public and social services, transparent governance, political strategies & perspectives

- Smart living – cultural facilities, health conditions, individual safety, housing quality, educational facilities, social cohesion.
- Smart mobility – local accessibility (inter) national accessibility, availability of ICT infrastructure, sustainable, innovative and safe transport systems.
- Smart people – participation in decision-making, public and social services, transparent governance, political strategies and perspectives.

In order for the Municipality to realize its SMART CITY CONCEPT, the Municipality has adopted the VISION 2030 as a guiding path towards the achievement and realization of its smart city objectives. One of the key SMART CITY anchor projects that the municipality has identified and allocated resources towards is the implementation of the Integrated Rapid Public Transport System. The project will assist the Municipality to achieve smart mobility and improving access and reducing traveling time. Project Planning and consultations around the project is already underway.

We have also introduced E billing in order to ensure that our customers receive their monthly on time through their cellular phones. In our quest to protect the environment and going green, we have provided all our councilors with tools of trade like IPADS to receive Council agenda and other correspondences electronically thereby cutting on printing costs. Collection of revenue is still a challenge that needs attention. Our aim is to replace all water and electricity meters with Smart Prepaid Meters in the future. Water loss as a result of continuous pipe burst is also a thorny issue which needs massive amounts of money to deal with. The Municipality requires not less than R475 Millions to replace the entire aged asbestos pipe network with new better ones.

With this Final 2014/15 Integrated Development Plan document, the Municipality seeks to guide the allocation of resources towards addressing the developmental challenges of the community. It also seeks to ensure that the municipal plans addresses the broader National Government priorities as outlined in the government programme of action, the National Development Plan and the Provincial Development Plans.

The community is encouraged to make inputs and submissions that will enhance the Final Reviewed IDP document.

Thank you

TC Mametja

Municipal Manager

(iii)List of Acronyms

Abbreviations	Explanation
ABET	Adult Basic Education and Training
ACDP	African Christian Democratic Party
ANC	African National Congress
AZAPO	Azanian People Organization
B&B	Bed and Breakfast
BRT	Bus Rapid Transit
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
Cllr	Councilor
CBD	Central Business District
CCTV	Closed Circuit Television
CRZ	Commercial Restricted Zone
CAS	Controlled Access Site
CPMD	College of People Property Management and Development
DA	Democratic Alliance
DORA	Division of Revenue Act
ETDP	Education, Training and Development Practices
ELMDP	Executive Leadership Municipal Development Programme
EIA	Environmental Impact Assessment
EPWP	Expanded Public works Programme
EMP	Environmental Management Plan
FY	Financial Year

Abbreviations	Explanation
FBW	Free Basic Water
FIFA	Federation of International Football Associations
GIS	Geographical Information System
HR	Human Resources
HDI's	Historically Disadvantaged Individuals
IDP	Integrated Development Plan
ITS	Intelligent Transport System
IT&T	Information Technology and Telecommunications
ICT	Information and Communication Technology
IGR	Intergovernmental Relations
JMPF	Joint Municipal Pension Fund
KPA	Key Performance Area
LTP	Limpopo Tourism and Parks
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
MFMA	Municipal Finance Management Act
MCPF	Municipal Councilors Pension Fund
MEPF	Municipal Employee Pension Fund
MGF	Municipal Gratuity Fund
MIG	Municipal Infrastructure Grant
MC	Mayoral Committee
MIS	Management Information System
MM	Municipal Manager

Abbreviations	Explanation
MEC	Member of Executive Council
N1	National Road (Cape town-Beit Bridge)
NFMW	National Fund for Municipal Workers
OC	Organizing Committee
OHS	Occupational Health and Safety
PPU	Public Participation Unit
PTIS	Public Transport Infrastructure Support Fund
PHP	People Housing Partnership
ROD	Record of Decision
SDI	Strategic Development Initiatives
SADC	Southern Africa Development Community
SDBIP	Service Delivery and Budget Implementation Plan
SMME's	Small and Medium Enterprises
SOP'	Stand Operating Procedure
SBU	Strategic Business Unit
SABC	South African Broadcasting Corporation
SDF	Spatial Development Framework
SCADA	Supervisory Control and Data Acquisition
SAMWU	South African Municipal Workers Union
UDM	United Democratic Movement
UPVC	Unplasticized Polyvinyl chloride
VIP	Ventilation Improved Pit
VIC	Visitors Information Centre

(iv) Vision, Mission & Values

An interactive process was carried out to ensuring that the current City of Polokwane's Vision, Mission and Values are reviewed and refined in line with the Key Themes of becoming as **Smart City**. It was agreed that the Vision and Mission will not be refined as they are aligned to the **Smart City** Concept.

The following represents the Vision, Mission and Values for the City of Polokwane:

Vision: Reflects the ideal image of the organization in the future and serves as the focal point for t planning.

Vision	"The Ultimate in Innovation and Sustainable Development"

Mission: Defines the organization purpose and Priority objectives, its prime function is internal and define the key measure or measures of the organization success.

Mission	"Provide cost effective services which promote sustainable livelihood through socio economic development and good governance"

Values represent the core priorities in the organization culture, including what drives member priorities and how they truly act in the organization.

Values	• Sustainable Development • Innovation • Responsiveness Value Statement: Sustainable Development through Responsive

	Innovation

(v) Meaning of color of Stars

RED (Dynamic)

Red implies the energetic and dynamic mindset of both Polokwane people and the city towards Mutual goal achievement.

Black (stability)

Black implies confidence, stability and structure that the city rests and relies upon.

Green (Growth)

Green signifies the commitment the city displays towards its environment and preserving such also, the natural magnificence it has to offer.

Welcome

The star represents Polokwane as a city of realizing dreams under its perfect and pure, uninhibited clear African sky rarely found in other capital cities. Its people are focused, clear minded, fresh and innovative. All as one are reaching for the stars and looking ahead .And all are looking to build their futures and those of their city.

(vi) 15 meter Bronze Sculpture

Meaning of words on the sculpture erected at the Nelson Mandela Traffic Circle at N1 entrance:

- **Progress** …….. Polokwane is a Municipality which is developing and growing
- **Unity** …… The community and the municipality are united.
- **Equity**……There is balance and people rights are respected
- **Prosperity**……..We are prospering as a province and also as a municipality

CHAPTER 1: IDP OVERVIEW

1.1 LEGAL AND POLICY CONTEXT

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are –

a) To provide democratic and accountable government for local communities;

b) To ensure the provision of services to communities in a sustainable manner;

c) To promote social and economic development;

d) To promote a safe and healthy environment; and

e) To encourage the involvement of communities and community organizations in the matters of local government.

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The development of the Integrated Development Plan (IDP) in municipalities is manifested in different legislations that govern local government. The legislative framework that the IDP is vastly discussed includes the Municipal Systems Act of 2001 and the Municipal Structures Act of 1997. Another piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act 56 of 2003 (MFMA) as it outlines the alignment of the budget and IDP.

Other legislation and policy documentation which contain reference to integrated development planning are:

- The Constitution of the Republic of South Africa 200 of 1993
- Tourism Act 72 of 1993
- Development Facilitation Act, Act 67 of 1995
- The Municipal Finance Management Act 56 of 2003
- Housing Act 107 of 1997
- White Paper on Local Government of 1998
- Local Government: Municipal Structures Act 117 of 1998
- National Land Transportation Transition Act 22 of 2000
- Disaster Management Act 52 of 2002

The following Environmental legislations have been taken into consideration:

- National Environmental Management Act ,Act 107 of 1998(NEMA)
- Environmental Conservation Act, Act 73 of 1989
- National Environmental Management Act :Air Quality Act (Act 39 of 2004
- Heritage Resources Act(Act 25 of 1995)
- Atmospheric Pollution Prevention Act, Act 45 of 1965(APPA)
- National Environmental Management :Biodiversity Act 10 of 2004(NEMBA)
- National Environmental Management: Protected Area Act, Act 57 of 2003(NEMPAA)
- NEMA: Waste Management Bill(Notice 1832 of 2007)
- NEMA: Environmental Impact Assessment Regulations(Notice R385 of 2006)
- Limpopo Environmental Management Act, (Act 7 of 2003)
- National Water Act ,Act 36 of 1998
- Water Service Act, Act 108 OF 1997

1.1.1 MEC Assessment Report for 2013/2014

MEC OF LOCAL GOVERNMENT COMMENTS
Emphasis by MEC for improvement was placed on the following points for all municipalities: ▪ The importance of alignment of IDPs and SDBIPs ▪ Forward planning on capital projects ▪ Submission of technical reports of all water, sanitation, roads and stormwater, sports and recreation projects by 31 March annually, to fast track implementation for the following year. ▪ Submission of registration form for projects by 1 August annually for consideration by COGHSTA. There should already have their project designs, action plans and EIA approval. ▪ Improvement of public participation and the need for the community's expression in the IDPs. ▪ The need to engage the business sector and non-organized marginalized groups during the public participation. ▪ Implementation of the SDBIP, annual ,monitoring and reviewing of PMS

MEC Rating

The 2013/14 Final IDP of Polokwane Municipality was rated **High** by MEC of COGHSTA.
The high rating is **2nd time** in a row from 2012/13 and 2013/14.

1.1.2 National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) (Presidency, 2006) is the primary spatial lens through which policymakers view socio-economic development in the country as a whole. It presents a wide variety of socio-economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future.

- **National Spatial Development Plan and Principles**

Those interpretations and conclusions are, however, guided by a number of normative principles that ultimately steer national infrastructure investment and development decisions. The five NSDP principles are that:

- Sustained, inclusive and rapid economic growth is a pre-requisite for the achievement of other policy objectives (especially poverty alleviation). Government has a Constitutional obligation to provide basic services (water, electricity, health, education, etc) to all citizens wherever they reside.

- Beyond the Constitutional obligation identified above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential. This would enable it to leverage in private investment, to stimulate sustainable economic activities and to create long-term employment opportunities.

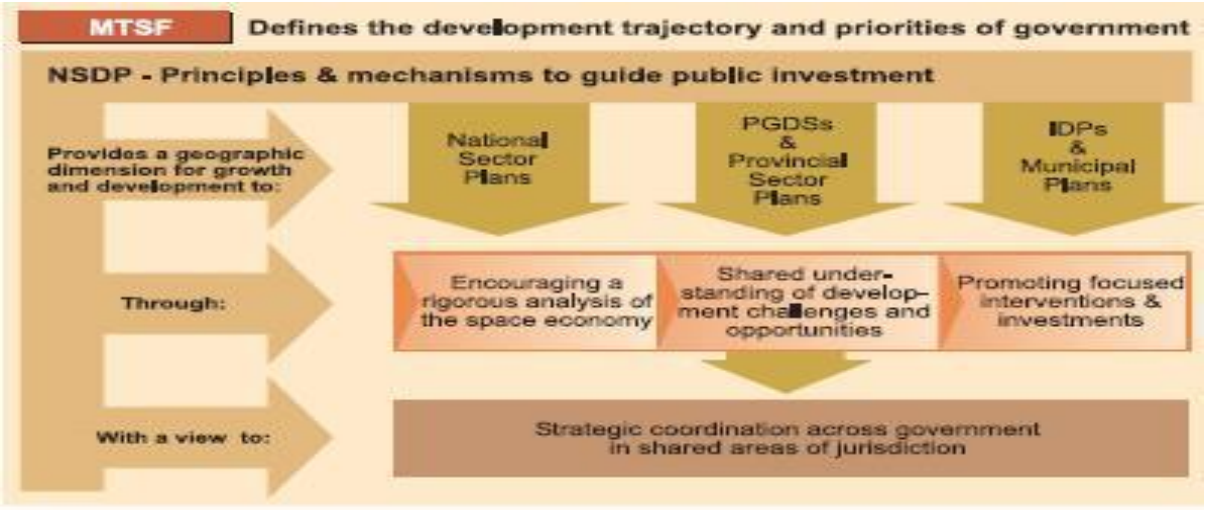
- Efforts to address past and current social inequalities should focus on people, not places. In places with low economic potential, government should, beyond the provision of basic services, concentrate mainly on human capital development (through providing education, social grants and poverty-relief programmes).Government should also provide people living in these areas with labour-market information to allow them to migrate to other (higher-potential) localities if they choose to do so.

- Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to/linked to the main growth centres in the country. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa.

These principles are aimed specifically at focusing government action and investment to achieve maximum social and economic impact within the context of limited resources. These principles facilitate structured and rigorous analysis that enables comparison between places and between sectors, to assist all three spheres of government in weighing up trade-offs, making clear choices and maximizing the impact of scarce state funds. It also necessitates the regular updating and sharing of information to prevent duplication and ensuring that decisions are based on the current reality on the ground.

The diagram below illustrates:

Figure 1: The NSDP principles and perspective informing the basis for robust analysis for the three spheres of government


MTSF
Defines the development trajectory and priorities of government
NSDP - Principles & mechanisms to guide public investment
Provides a geographic dimension for growth and development to:
National Sector Plans
PGDSs & Provincial Sector Plans
IDPs & Municipal Plans
Through:
Encouraging a rigorous analysis of the space economy
Shared understanding of development challenges and opportunities
Promoting focused interventions & investments
With a view to:
Strategic coordination across government in shared areas of jurisdiction

Source: National Spatial Development Perspective. The Presidency (2006)

The NSDP indicates that each sphere of government has its own distinct development tasks and related planning frameworks corresponding to the scale of operations and the area of jurisdiction. For these frameworks to be coordinated and strategically aligned, each sphere will have to adopt the NSDP methodology and approach.

1.1.3 MTSF

The Medium Term Strategic Framework (MTSF) for the period 2009 to 2014 was approved by Cabinet on 1 July 2009. The MTSF, under the theme, 'Together doing more and better', is informed by the 2009 national electoral mandate and outlines the government's medium-term strategy to meet this mandate. It serves as the foremost frame of reference outlining the government's policy posture and programme to improve the conditions of life of South Africans over the next five years. The MTSF identifies the development challenges facing South Africa and defines the priorities over the next five years.

The strategic priorities of government for the mandate period (2009 to 2014)

1. Ensuring more inclusive economic growth, decent work and sustainable livelihoods
2. Economic and social infrastructure
3. Rural development, food security and land reform

4. Access to quality education
5. Improved health care
6. Fighting crime and corruption
7. Cohesive and sustainable communities
8. Creation of a better Africa and a better world
9. Sustainable resource management and use
10. A developmental state including improvement of public services

Consequently the MTSF emphasizes the centrality of a growth path which addresses the economy's structural constraints, expands the industrial base and creates decent work opportunities on a larger scale. Critically, investment in quality education for all young people and in skills development forms the bedrock of the government's approach. Indeed, success in reducing poverty, in eliminating structural unemployment, in implementing a comprehensive social security system, in building social cohesion and in reducing crime will depend to a large measure on the progress made in growing the economy in an equitable manner, underpinned by a growing skills base. In turn, progress in these social areas will contribute to economic growth.

1.1.4 Government Programme of Action

The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet lekgotla and the President's State of the Nation Address. Government has identified 10 priority areas, from now up to 2014. These are to:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Introduce a massive programme to build economic and social infrastructure;
- Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of all South Africans;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;

- Pursue African advancement and enhanced international cooperation;
- Ensure sustainable resource management and use; and
- Build a developmental state, improve public services and strengthen democratic institutions.

1.1.5 The New Growth Path

This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through "a restructuring of the South African economy to improve its performance in terms of labor absorption as well as the composition and rate of growth". Of practical consequence to local government, are the specific job drivers that have been identified:

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.

2. Targeting more labor absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.

3. Taking advantage of new opportunities in the knowledge and green economies.

4. Leveraging social capital in the social economy and the public services.

5. Fostering rural development and regional integration.

As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritized:

- Infrastructure
- The agricultural value chain
- The mining value chain
- The green economy
- Manufacturing sectors, which are include in IPAP2,and
- Tourism and certain high-level services

1.1.6 National Development Plan (NDP)

National Development Plan: 2030

The National Development Plan (**NDP**) aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting

leadership and partnerships throughout society. South Africa has made remarkable progress in the transition from apartheid to democracy.

This transition has been peaceful despite the country's history of violent conflict and dispossession. In nearly every facet of life, advances are being made in building an inclusive society, rolling back the Shadow of history and broadening opportunities for all. South Africa has been able to build the institutions necessary for a democratic and transformative state. The Constitution enshrines a rights-based approach and envisions a prosperous, non-racial, non-sexist democracy that belongs to its entire people.

Healing the wounds of the past and redressing the inequities caused by centuries of racial exclusion are constitutional imperatives. Access to services has been broadened, the economy has been stabilized and a non-racial society has begun to emerge. Millions who were previously excluded have access to education, water, electricity, health care, housing and social security. About 3 million more people are working today than in 1994, the poverty rate has declined and average incomes have grown steadily in real terms.

The diagnostic report from the National Planning Commission identified **9 main challenges** namely:

- Too few people work
- The standard of education for most black learners is of poor quality
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
- Spatial patens exclude the poor from the fruits of development
- The economy is overly and unsustainably resource intensive
- A wide spread disease burden is compounded by a failing public health system
- Public services are uneven and often of poor quality
- Corruption is widespread
- South Africa remains a divided society

Based on the identified challenges the commission developed a National Development Plan that seeks to address the identified challenges by 2030.

1. **An economy that will create more jobs**

South Africa needs an economy that is more inclusive, more dynamic and in which the fruits of growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men.

The national development plan proposes to create 11 million jobs by 2030 by,

- Realizing the environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Raising exports and competitiveness
- Strengthening government’s capacity to give leadership to economic development

- Mobilizing all sectors of society around a national vision

2. Improving infrastructure

The commission's recommendations on economic infrastructure cover the financing, planning and maintenance of infrastructure. The commission's view is that in the long term, users must pay bulk of the costs, with due protection for the poor households. The role of government and the focus is to provide the requisite guarantees so that the costs can be amortized overtime. The state must also put in place appropriate regulatory and governance frameworks so that the infrastructure is operated efficiently.

3. Transition to a low carbon economy

South Africa needs to move away from the unsustainable use of natural resources. As water becomes scarcer, and global policy aims to price in the cost of carbon emission, the country needs a coherent plan to use water more sustainably and to emit less carbon. Similar approaches apply to protecting the oceans, soil and wildlife, which are used unsustainably to the detriment of the country's future.

Key proposal to support the transition to a low carbon economy

- Support for carbon budgeting approach, linking social and economic considerations to carbon reduction targets
- Introducing an economy wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste water better
- A target of 5 million solar water heaters by 2030
- Building standards that promote energy efficiency
- Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers

4. Reversing the spatial effects of apartheid

The commission proposes 3 complementary strategies

- Increasing urban population density, whilst improving the liveability of cities by providing parks and other open spaces, and ensuring safety
- Providing more reliable and affordable public transport with better coordination across municipalities and between different modes
- Moving jobs and investments towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy

5. Improving the quality of education, training and innovation

By 2030, South Africa needs an education system with the following attributes:

- High quality early childhood education, with access rates exceeding 90%
- Quality school education, with globally competitive literacy and numeracy standards
- Further and higher education and training that enables people to fulfil their potential
- An expanding higher education sector that is able to contribute towards raising incomes, higher productivity and the shift to a more knowledge intensive economy
- A wider system of innovation that links key public institutions with areas of economy consistent with our economic priorities

6. Quality health care

By 2030, the health system should provide quality care to all, free at the point of service, or paid for by publicly provided or privately funded insurance. More professional should be on hand, especially in poorer communities

Reform of the health system should focus on:

- Improved management, especially at institutional level
- More and better trained health professionals
- A focus on maternal and infant health care

7. Social protection

To achieve objectives of broader social security coverage, the following are proposed:

- An acceptable minimum standard of living must be defined as the social floor
- The retirement savings and risk benefit gap[should be closed through reformers
- Social welfare services should be expanded, with more education and training for social work practitioners
- Public employment should be expanded with a specific focus on the youth and women

8. Fighting corruption

The level of corruption is high in South Africa and frustrates society's ability to operate fairly and efficiently and the state's ability to deliver on its development mandate. Political will is essential to combat this scourge. In addition to political will, the fight against corruption has to be fought on 3 fronts: deterrence, prevention and education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

9. Transforming society and uniting the country

The strategy to enhance social cohesion is based on 3 themes:

- Reducing poverty and inequality by broadening opportunity through economic inclusion, education and skills, and specific redress measures
- Promoting mutual respect, inclusiveness and cohesion by acting on the constitutional imperative that South Africa belongs to all who live in it, and that all are equal before the law
- Deepening the national appreciation of the responsibilities and obligations that citizens have towards one another

1.1.7 Outcome 9

As part of government performance monitoring and evaluation system, the Medium Term Strategic Framework and government Programme of Action and 12 National outcomes give effect to the policy direction adopted by cabinet. Each outcome has a limited number of measurable outputs with targets.

The 12 outcomes have delivery agreement which in most cases involve all spheres of government and a range of partners outside government. Outcome 9 commits municipalities to deliver services in a responsive, accountable, effective and efficient manner to enhance the livelihoods of communities in a sustainable manner.

1. Improved quality of basic education;

2. A long and healthy life for all South Africans;

3. All people in South Africa are and feel free;

4. Decent employment through inclusive economic growth;

5. A skilled and capable workforce to support an inclusive growth path;

6. An efficient, competitive and responsive economic infrastructure network;

7. Vibrant, equitable and sustainable rural communities with food security for all;

8. Sustainable human settlements and improved quality of household life

9. **A responsive, accountable, effective and efficient local government system**

   Output 1: Implement a differentiated approach to municipal financing, planning and support;
   Output 2: Improve Access to Basic Services;

   Output 3: Implementation of Community Works Programme;

   Output 4: Action supportive to sustainable human settlement outcomes;

   Output 5: Deepening democracy through refined ward committee system;

   Output 6: Administrative and financial capability;

Output 7: Single window of coordination.

10. Environmental assets and natural resources that are well protected and continually enhanced

11. Create a better South Africa and contribute to better and safer Africa and World

12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.1.8 Limpopo Employment, Growth and Development Plan (LEGDP)

The most pressing problem facing Limpopo Province today is the absence of sustained economic growth and job creation, which are essential to reduce poverty and improve living conditions. What lies ahead is the daunting task of ensuring that Limpopo Province rich natural and human resources are employed for the benefit of all, promoting sustainable livelihood, green economy, improving social conditions and alleviating poverty.

Key challenges over the next Decade

- Most of our economic regions are struggling to overcome abject poverty but also lack productive capacities to move out of the poverty trap of high unemployment and low levels of income, gross fixed capital formation, and growth. The fundamental challenge is to enable the rural regions to tap into the power of the new economy or be pushed onto a new economic frontier.

- Insufficient attention paid to a long term perspective of building sustainable, successful, competitive, and integrated economic regions in the provincial districts. The same can be said about the lack of attention to the potential development contribution of industry and, in particular, manufacturing.

- Lack consolidation of the economy and support the growth of a labour intensive industrialization path/based economy.

- Inadequate promotion of labour-absorbing industrial sectors, with an emphasis on tradable labour-absorbing goods and services and economic linkages that catalyze productive employment creation.

- Limited promotion of a broader based industrialization path that is characterized by greater levels of participation of historically disadvantaged people, and marginalized regions in the mainstream of the industrial economy.

- Insufficient productive capacities in the local economies – this is envisaged to have an adverse effect in shaping the new geography of industrial production and distribution.
- No targeted interventions to broaden and diversify the provincial industrial base.
- The role trade and investment in sustainable development.
- Marginalization of rural and women's entrepreneurship, and enterprise development.

Key Programme of Action

The LEGDP outlines key action programme with key strategic interventions that will ensure Limpopo to reduce poverty and improve living conditions. The following are the identified programmes:

- Industrial development programme
- Mining and mineral beneficiation industries
- Enterprise development
- Regional economic development and integration
- Public infrastructure investment programme
- Water resource development and demand management
- Agriculture and rural development programme
- Education and skills development programme
- Health care development programme
- Safety and security
- Green economy and creation of green jobs
- Corporate governance

CHAPTER 2: PREPARATORY PHASE

Section 28 of the Municipal System Act, Act 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and Performance. The Process Plan should have clear and established mechanism, procedures and processes to ensure proper consultation with the local communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

Section 21 of the Municipal Finance Management Act no 56 of 2003 also provides the following:

The mayor of a municipality must—

(1) (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget;

2.1 Content of the IDP/Budget/ Performance Process Plan

Polokwane Municipality IDP/Budget/Performance Process Plan is outlined as follows:

- Phases and activities of the processes;
- Structures that will manage the planning process and their respective roles;
- Public/Community participation;
- Time schedule for the planning process ;and
- Monitoring of the process

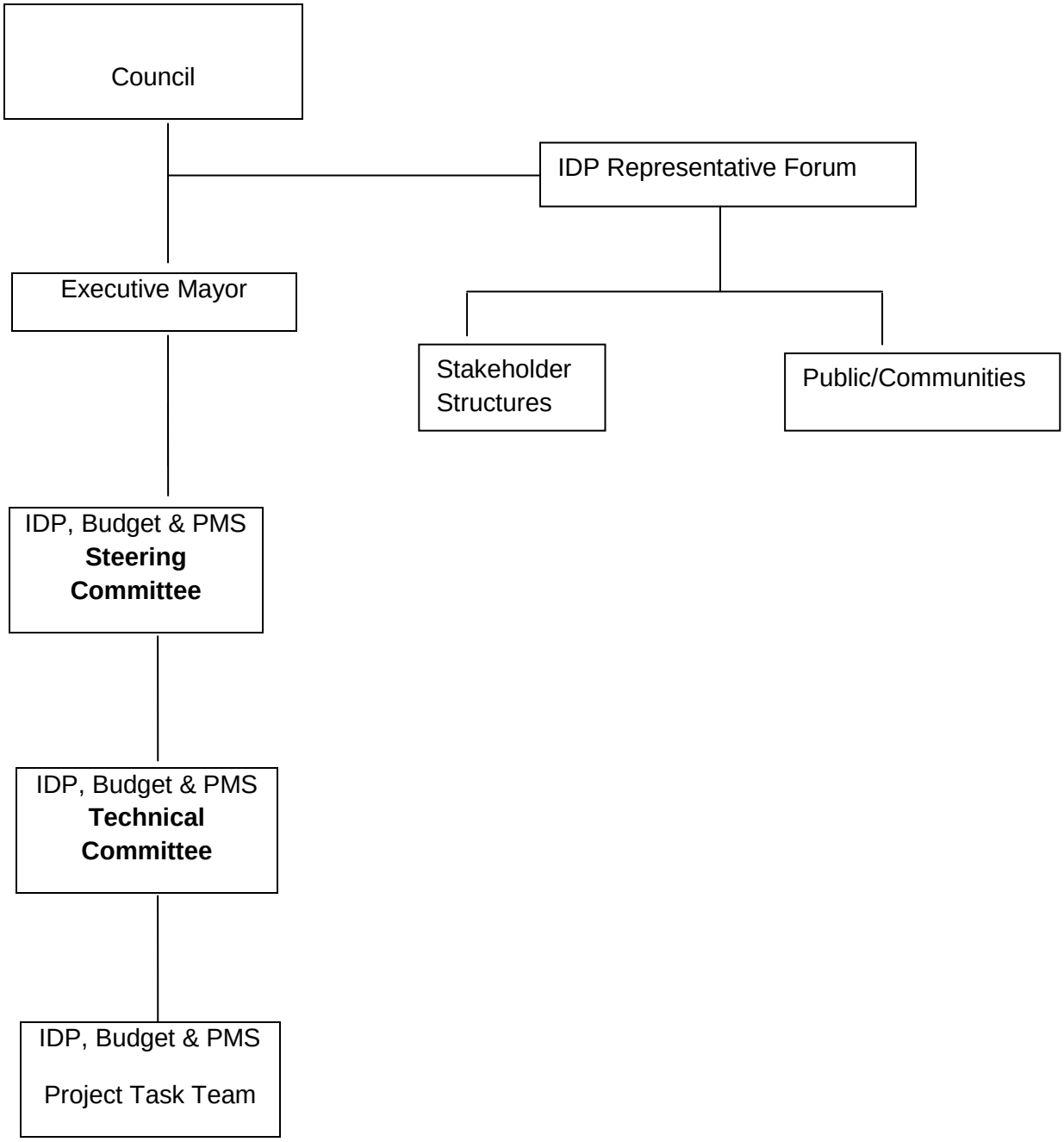
2.2 Phases and Activities of the IDP /Budget/PMS process Plan

The table below shows the phases/stages of the IDP Process and Activities entailed for the review of the 2014/2015 IDP:

Stages/Phases of the IDP Process	
IDP Phases	**Activities**
Preparatory Phase	• Identification and establishment of stakeholders and/ or structures and sources of information. • Development of the IDP Framework and Process Plan.
Analysis Phase	• Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	• Reviewing the Vision, Mission, Strategies and Objectives
Projects Phase	• Identification of possible projects and their funding sources.
Integration Phase	• Sector plans summary inclusion and programmes of action.
Approval Phase	• Submission of Draft IDP to Council • Road-show on Public Participation and publication • Amendments of the Draft IDP according to comments; • Submission of final IDP to council for approval and adoption.

2.3 Structures that manage/drive the IDP, Budget and PMS process

The following diagram is a schematic representation of the organization structure that drives the IDP Process:



The following structures will be responsible to develop, implement and monitor the IDP/Budget/PMS of Polokwane. Polokwane Municipality IDP, Budget and Process have been aligned as indicated in the table below:

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**composition**	**Role**
Council	Members of Council **(Chair: Speaker)**	• Deliberate and adopt IDP Framework and Process plan. • Deliberate, adopt and approve the IDP.
IDP/Budget & PMS **Steering Committee**	Mayor, Chairpersons of Portfolio Committees, Municipal Manager, Directors, Manager Finance and IDP Manager. **(Chair : Executive Mayor)**	• Provide political oversight in the development of the IDP/Budget/PMS. • Supervises the implementation of IDP/Budget/PMS planning process. • IDP/Budget/PMS consultation with various sectors. • Oversee that amendments made to the draft IDP/Budget/PMS are to the satisfaction of the Municipal Council. • Be responsible for the submission of the IDP/Budget/PMS to Council and MEC for local government (for alignment). • Undertakes responsibilities, in response to proposal made by the MEC.
Municipal Manager	The Municipal Manager	• Responsible for the overall management, coordination and monitoring of the planning process, as delegated to the Municipal Manager and the IDP/Budget/PMS planning process. • Prepares the programme for the

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**composition**	**Role**
		planning process. • Undertakes the overall management and coordination of the planning process, ensuring that all relevant actors are appropriately involved. • Assign persons in charge of different roles. • Ensures an efficient and effectively managed and organized planning process. • Responsible for the day-to-day management of the drafting process. • Ensures that planning process is participatory, strategic and implementation-orientated and is aligned to and satisfies sector-planning requirements. • Responds to comments on the draft IDP/Budget from the public, horizontal alignment and other spheres of the satisfaction of the Municipal Council. • Ensures that MEC for local government's proposals are responded to and IDP relevantly adjusted.
IDP/Budget & PMS **Technical Committee**	Municipal Manager, All Directors, General Management, Manager Finance and IDP Manager. **(Chair: Municipal Manager)**	• Contribute technical expertise in the consideration and finalization of strategies and identification of projects. • Provide departmental operation and capital, budgetary information.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**composition**	**Role**
		• Responsible for the project proposals. • Responsible for the preparation and integration of projects and sector programmes. • Responsible for preparing amendments for the IDP/Budget/ PMS review. • Responsible for organizing public consultation and participation.
IDP/Budget & PMS **Operation Task Teams**	**IDP** Manager: IDP Manager : PMS Manager: Finance Manager: Public Participation Manager: LED **(Chair: Director Strategic Planning, Monitoring and Evaluation)**	**IDP** • Implement the Process Plan. • Provide analysis of relevant technical and sector information. • IDP consultation with various sectors (Sector forum). • Preparations for all IDP meetings. • Ensures documentation of the results of the review of the IDP document. • Ensures amendments are made to the draft IDP to the satisfaction of the Technical Committee.
	BUDGET Manager: Finance Manager :IDP Manager :PMS Assistant Manager: Budget All Managers	**BUDGET** • Implement the budget Process Plan. • Provides analysis of relevant technical, sector and financial information. • Ensure Departmental Budget Committees are functional. • Ensures proper documentation of the

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**composition**	**Role**
	(Chair: CFO)	results of the drafting of Budget document. • Ensures amendments are made to the draft Budget to the satisfaction of the Technical Committee.
IDP, Budget & PMS **Representative Forum**	Stakeholders forum comprising, amongst others, community structures, non-profit making organizations, Traditional Leaders, Ward Councillors , Associations, Interest Groups, Government departments, Church Leaders, Ward Committee Members. **(Chair: Executive Mayor)**	• Participate and ratify the completion of each phase of the IDP development and review process. • Represent the communities at strategic decision-making level.
Publication Participation Team	Representatives from all directorates and the office of the Executive Mayor. **(Chair: Public Participation Manager)**	• Coordination of the public participation programme. • Mobilize the involvement and commitment of stakeholders. • Ensure participation of previously disadvantaged groups, e.g. women, the disabled, etc.
Audit Committee	Audit Committee members, Executive Management and Internal Auditor. **(Chair: Chairperson of the Audit Committee)**	• IDP/Budget/PMS monitoring and evaluation. • Review the annual Financial Statements and consider whether they are fairly presented, complete and reflect appropriate accounting principles and policies. • Review the annual report and related

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**composition**	**Role**
		regulatory prescripts before printing and consider the accuracy and completeness of the information. • Review with Management and the External Auditors all matters required to be communicated to the Committee under the Standards or Legislations (E.g. In-year financial reports) • Understand how management captures Financial Information, and the nature and extent of internal and external Auditors involvement. • Review management's financial reporting process & preparation of financial statements.
Dept, Local Government and Housing	**MEC for Local Government and Housing**	• Assess/Evaluate the IDP • Comment and Monitor IDP implantation

2.4 Mechanisms and Procedures for Participation

2.4.1 Functions and context of public participation

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

2.4.2 Mechanisms for participation

The following mechanisms for participation will be utilized:

- **Media**

National and Local newspapers, local radio stations and the Municipal newsletter will be used to inform the community of the progress of the IDP.

- **Website**

The website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

- **Traditional Authorities and Municipal Cluster Offices**

Copies of the IDP will be distributed to traditional authorities' offices, municipal cluster service centre offices, municipal resource centre and all municipal libraries.

2.4.3 Procedures for participation

The following procedures for participation will be utilized:

- **IDP Representative Forum (IDP Rep Forum)**

  The forum consists of members representing all stakeholders in the municipality. Efforts will be made to bring additional organizations into the IDP RF and ensure their continued participation throughout the process.

  The IDP Representative forum is the structure which institutionalizes and guarantees representative participation in the IDP process.

  Member of the Rep Forum includes:

- Member of Mayoral Committee
- Councillors
- Traditional Leaders
- Ward committee Chairpersons
- All Directors
- Sector Departments(Provincial Department within Polokwane)
- Organized and unorganized group representatives

The forum will be responsible for:

- Represent the interest of their constituents in the IDP process
- Provide an organisational mechanism for discussion ,negotiation and decision making between the stakeholders and the municipality
- Ensure communication between all the stakeholder representatives
- Monitor the performance of the planning and implementation

The IDP Representative forum of Polokwane municipality is functional and they are scheduled to meet at each phase of the IDP as adopted in Municipal process plan as adopted by council.

- **Public Consultation Meetings**

1. For the entire review/development of the IDP/Budget/PMS, communities will be consulted twice directly on soliciting the needs and presenting the draft IDP/Budget of the municipality. Further, communities will be consulted on quarterly basis about the performance of the municipality. This will deepen the participation of the community in the entire process of the IDP/Budget/PMS cycle.

2. Inputs raised and discussed in the public participation process will be noted by the IDP and Community Participation SBU's and taken into consideration when compiling the first draft of the IDP document. The draft document will be presented to the IDP ref forum and submitted the Executive Mayor and Council for approval.

3. After approval of the draft IDP there will be a second phase community consultation and they community will also be afforded 21 days to give inputs and comments before the final draft can be submitted to council for approval.

4. Programme and projects not included in the IDP upon final approval of the IDP shall be recorded in a waiting list or be incorporated in accordance with the process approved by Council.

Activity flow

- The Executive Mayor through the office of the Municipal Manager will be responsible for the development/review of the IDP/Budget.
- The Municipal Manager has delegated the responsibility of secretariat of the IDP to the IDP/Strategic Planning office.
- The IDP and Budget office's shall draft the IDP/Budget process plan with the IDP steering committee and submit to Council for approval.
- The Executive Mayor shall establish and consult with the IDP/Budget steering committee and IDP/Budget Rep forum.
- The Executive Mayor shall submit the Framework and process plan to Council.
- The Municipal Manager shall facilitate the steering committee in the drafting of the IDP in all the phases.
- The IDP manager, Finance manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities and adherence to timeframes throughout.
- The IDP steering committee shall determine the strategic objectives and priorities for service delivery in the municipality in consultation with stakeholders.
- The IDP/Budget technical shall develop and compile the status quo report, analysis phase, identify strategies, draft programme and projects aligned to the sector plans.
- The draft IDP/Budget shall be submitted to the portfolio committee for oversight.
- The Executive Mayor shall submit the IDP/Budget/SDBIP to Council.

IDP & BUDGET Time Table

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
Planning Phase			
July – August 13	Refinement of the draft approved process plan and awareness in accordance with Provincial and District	PMS, IDP managers and CFO	
01 – 12 Aug 2013	Portfolio Committees (Process Plan)	MM	MM, Directors and Managers
August 2012	Finance Cluster meeting (Process Plan and Analysis Phase Briefing)	Cluster Chairperson and CORP	Finance Cluster Committee
22 Aug 2013	Advertisement of draft process plan for comments	Mayor and MAYCO	All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders
29 August 2013	Table the Process Plan to Council	E. Mayor	Members of Council
Analysis Phase			
15 - 26 Aug 2013	Institutional, Community and stakeholder Analysis	IDP Office	All Wards
27 Aug - 06 Sept 2013	Various Forums Meetings (Prioritization of needs per wards and villages/areas)	Cluster Chairpersons and relevant depts.	Ward Councillors, Relevant Directors, Relevant Ward Committee members and IDP Office
02 Sep 2013	IDP Technical Committee(Presentation of the analysis overview by Departments)	MM	MM, Directors and Managers
05 Sep 2013	IDP Steering Committee (Presentation of the analysis overview by Departments)	E. Mayor and MAYCO	Mayor, MAYCO, MM, Directors and Managers
18 Sep 2013	Rep Forum meeting (Present the tabled process plan to IDP Rep forum)	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councillors, Senior officials,

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
Planning Phase			
			Sector Dept. NGO's, Ward Committees etc
26 Sep 2013	Briefing Councillors (Analysis Phase presentation)	E. Mayor and MAYCO	E. Mayor, MAYCO, MM, Directors and Managers
30 Sep 2013	Engage with the Provincial and National sector departments on sector specific programmes for alignment Sector forum meeting	IDP Manager	Municipal Manager
27 Nov 13	MAYCO (Analysis Phase presentation)	MM	E. Mayor, MAYCO, MM, Directors and Managers
05 Dec 2013	Table the Analysis Phase to Council	E. Mayor	MAYCO and All Councillors
Strategies Phase			
05 Sep 2013	Review Financial position	CFO	MM & Directors
16 Sep 2013	Draft initial allocations to functions: Budget	CFO	MM & Director
04 Nov 2013	Departmental Strategic Planning sessions	All Directors	All officials
11 Nov 2013	Start preparing draft budget and plans for the next 3 years	All Directors	MM, Directors and Managers
18 Nov 2013	IDP Technical Committee (Strategies Phase presentation)	MM	MM, Directors and Managers
20-21 Nov 13	Institutional Strategic Planning session	Mayor and MM	E. Mayor, MAYCO, MM, Directors, Managers and external stakeholders
25 Nov 2013	IDP Steering Committee (Strategies Phase presentation)	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
27 Nov 2013	Table the Strategies Phase to MAYCO	MM	E. Mayor, EXCO, MM, Directors and Managers

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
Planning Phase			
Nov 2013	Finance Cluster meeting (Strategies Phase)	Cluster Chairperson and CORP	Finance Cluster Committee
05 Nov 13	Table the Strategies Phase to Council	MM	MAYCO and All Councillors
Oct 2013	Preparations and submission of 3 - 5 Years proposed Projects	All Directors	Directors, Managers and all officials

Performance Management timetable

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
01 July '13	Place SDBIP on website	PMS Manager	IT
01 July '13	Departmental meetings	All departments	All Directors
19 July '13	4th Quarter SDBIP concluded and submitted to MM	PMS Manager	MM & Directors
19 July '13	4th Quarter MTAS to PM office	PMS Manager	MM & Directors
24 July 13	4th Quarter SDBIP – submitted to Internal Audit	PMS Manager	Manager Internal Audit
27 July '13	4th Quarter MTAS to COGHSTA	PMS Manager	Director: Strategic and M&E
30 July'13	Print and distribute the approved SDBIP	PMS Manager	Director: Strategic and M&E
31 July '13	Make public any amendments to the SDBIP of the current year. Review of budget list Invite stakeholders for registration in the IDP Rep Forum	PMS Manager CFO IDP Manager	Director: Strategic and M&E CFO Director: Strategic and M&E

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
01 Aug 13	IDP Technical Committee (Process Plan)	MM	MM, Directors and Managers
05 Aug 13	Departmental Meetings Annual Performance Report – Submit to Internal Audit	All Directors PMS Manager	PMU, PMS and IDP MM, Director Strategic, M&E
05 Aug 13 – 16 Aug 13	Ward Committee Meetings	PPU Manager	MM & Directors Managers
10 Aug 13	July Monthly Report	PMS Manager	MM and Portfolio Committees
12 August '13	Make public the annual performance agreements and submit copies to council and the MEC	PMS Manager	Director: Strategic and M&E & MM
12 August '13 – 13 September '13	Review of ward plans	IDP Manager	Director: Strategic and M&E
16 August '13	Place Performance Plans for Section 57 Managers & MM on website	PMS Manager	IT, Director: Strategic and M&E
21 August '13	Review of Annual Performance Report	PMS Manager	Audit Committee, Director: Strategic and M&E and MM
22 Aug 13	Advertisement of draft process plan for comments	E. Mayor and EXCO	All Managers, All HOD's, Sector Departments, NGO's and Community Stakeholders
23 Aug 13	Risk Management Committee Meeting	Risk Manager	MM & Directors Managers
24 August '13	Performance Plans for Section 57 Managers concluded and signed	PMS Manager and HR	Directors Managers
29 August '13	Adoption of IDP/Budget/PMS process plan	IDP Manager	CFO, Director: Strategic

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
			and M&E
30 August '13	Submit the Draft Annual Report to AG 2012-2013 Performance Report to AG Make public any amendments to the SDBIP of the current year	PMS Manager PMS Manager PMS Manager	CFO, Director: Strategic, M&E and MM
31 August '13	Performance Assessments concluded – lower levels	PMS Manager	MM & Directors Managers
31 August '13	Service provider to assist with cascading to lower levels and for establishing an electronic SDBIP	MM	MM & Directors Managers
02 Sept 13	Departmental meetings IDP Technical Steering Committee	All Directors MM	All MM, Directors and Managers
05 Sept 13	IDP Steering Committee	E. Mayor and EXCO	E. Mayor, MAYCO, MM and Directors
10 Sep 13	August Monthly Report	PMS Manager	MM and Portfolio Committees
17-20 Sept 13	Performance Assessments of Sec 57 Managers (2nd Formal)	PMS Manager	All Directors
18 September 2013	Present the tabled process plan to IDP Rep forum	IDP Manager	Executive Mayor
20Sept 13	Magoshi Forum	Speakers Office Manager	MM, E. Mayor and MAYCO
30 Sep '13	Review SDBIP implementation for the first quarter	PMS Manager	Director: Strategic and M&E

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
30 September 2013	Engage with the Provincial and National sector departments on sector specific programmes for alignment Sector forum meeting	IDP Manager	Municipal Manager
01 October '13	Commence with preparation of the Annual Report 2012/2013	PMS Manager	Director: Strategic and M&E, CFO and MM
07 Oct 13	Departmental Meetings IDP Technical Committee	All Directors MM	All Directors and Managers MM, Directors and Managers
07 – 14 Oct 13	Ward Committee Meetings	PPU Manager	MM & Directors Managers
10 Oct 13	October Monthly Report	All Directors	MM and Portfolio Committees
11 Oct 13	IDP Steering Committee	E. Mayor and EXCO	E. Mayor, MAYCO, MM, Directors and Managers
15 October '13	1st Quarter SDBIP to MM 1st Quarter MTAS to PM office	PMS Manager	MM & Directors
16-18 October 2013	Present draft status quo report, ward plans, first quarter performance report evaluated revenue projections for the MTEF & potential bulk services price	PMS/IDP Manager	Mayoral Committee and Executive Management
16-18 October 2013	1st Informal Assessment for Sec 57 Managers	PMS Manager	E. Mayor, MAYCO, Sec 57, Managers and Audit Committee
25 October '13	Audit report on 1st Qtr SDBIP 1st Quarter MTAS/Outcome 9 & SDBIP	Internal Audit Manager	Directors Internal Audit

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
	to COGHSTA & Council	PMS Manager	PMS Officer
31 October '13	Revised PM Framework Approved by Council Make public any amendments to the SDBIP of the current year E. Mayor public participation feedback session	PMS Manager PMS Manager Manager PPU/IDP	Directors MAYCO Director: Strategic and M&E
04 Nov 13	Directorate strategic planning session based on the determined strategic objectives and priorities for service delivery	PMS/IDP Manager	General Management
20-21 Nov 13	Institutional Strategic Planning Session	PMS/IDP Manager	E. Mayor, MAYCO and General Management
07 November '13	Submissions for Annual Report to PM office	PMS Manager	MM Directors
10 Nov 13	October Monthly Report	PMS Manager	MM and Portfolio Committees
11 Nov 13	IDP Technical Committee (Projects Phase)	MM	MM, Directors and Managers
15 Nov 13	IDP Steering Committee (Project Phase)	E. Mayor and EXCO	E. Mayor, MAYCO, MM, Directors and Managers
18-21 November 2013	Develop Business plans based determined directorate strategic planning results and estimated operational and capital budget	PMS/IDP Manager	Strategic Business Units
22 Nov 13	Magoshi Forum	Speakers Office Manager	MM, E. Mayor and MAYCO
26 Nov 13	Council Outreach (IMBIZO)	PPU Manager	MM & Directors

Performance Management Timeframes 2013/14 FY			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
			Managers
29 November 2013	Make public any amendments to the SDBIP of the current year.	PMS/IDP Manager PMS Manager	Executive Mayor Director: Strategic and M&E
First week Dec	Submission of Oct and Nov performance information and to I.A for purpose of preliminary audit	PMS Manager	Director: Strategic and M&E
02 -03 December '13	Finalise draft operational plans Departmental Meetings	PMS Manager All Directors	Director: Strategic and M&E Directors and Managers
02 – 13 Dec 13	Ward Committee Meetings	PPU Manager	MM & Directors Managers
05 Dec 13	Council • Tabling Quarterly Reports	PMS Manager	Director: Strategic and M&E
9 December 2013	Resume consolidation and prepare proposed budget and plans for next financial year taking into account previous year's performance and business plans	CFO	Directors MAYCO
10 De c 13	November Monthly Report	PMS Manager	MM and Portfolio Committees
31 December '13	Make public any amendments to the SDBIP of the current year.	PMS Manager	Director: Strategic and M&E

AMENDED PROCESS PLAN FOR 2013/14 BASED ON CIRCULAR 70

		Performance Management Timeframes 2013/14 FY		
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
		Project Phase		
16 Jan 2014	16 Jan 2014	IDP Technical Committee (Project Phase)	MM	MM, Directors and Managers
20 Jan 2014	21 Jan 2014	IDP Steering Committee (Project Phase)	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
03 Feb 2014	13 February 2014 **Revised Budget**	Budget office to guide Directorates on the Budget	Directors	CFO
13 Feb 2014	20 February 2014 **Finance and LED Portfolio**	To consider Adjustment Budget and 2014/15 Budget	Cluster Chairperson and CORP	Finance Cluster Committee
	17 February 2014 **Audit Committee**	• Audit committee	MM	MM, Directors and Managers
19 Feb 2013	24 February 2014	Consider the Budget/adjusted Budget	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and

		Performance Management Timeframes 2013/14 FY		
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
		Project Phase		
	MAYCO			Directors
27 February 2014	27 February 2014 **Normal Council**	Consider the adjusted Budget	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
	03 March 2014	Special Joint Finance/LED/ Governance		
	05 March 2014 **Special MAYCO**	Special MAYCO	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
	11 March 2014 **Special Council**	Council adopts the Draft IDP & Budget ,Procurement plan, risk management plan, organogram, audit plan and Draft SDBIP for 2014/15 Adjusted SDBIP	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
	14 March 2014	Publish a Notice for Adoption of Draft IDP/Budget in local and National newspaper and Municipal Website	IDP, Communication	Communities
20 Feb 2014	17 March 2014 **<u>IDP Rep Forum meeting</u>** Presentation of	IDP Rep Forum meeting (Present the municipal strategy (objectives, targets and Draft Projects) **Strategies +Project Phase**	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector

		Performance Management Timeframes 2013/14 FY		
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
		Project Phase		
	Municipal Scorecard and Draft Municipal projects 2014/15. Sector department projects <u>not included</u> Here			Dept. NGO's, Ward Committees etc
06 Apr 2014	20 March 2014 **Submission of Draft IDP To MEC(within 10 Days, compliance)**	Submit Draft IDP and Budget to National Treasury, Provincial Treasury, COGHSTA and District Municipality	IDP Manager	National Treasury, Provincial Treasury, DPLG and District Municipality
April 2014	01 -30 April 2014 **Public Participation process in all clusters**	Public Participation on 2014/15 Draft IDP and Budget in all clusters (weekdays only)	PPP, IDP & Budget	Community and Stakeholders
09 May 2014	05 May 2014 **Considering input from the community./Bu**	IDP Technical Committee (Final IDP and Budget)	MM	MM, Directors and Managers

		Performance Management Timeframes 2013/14 FY		
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
		Project Phase		
	dget Review			
14 May 2014	09 May 2014 **Considering input from the community, Budget Review**	Steering Committee meeting (Final IDP and Budget)	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
13-14 May 2014	13 May 2014 **Admin & gov portfolio**	Other item to be considered on Admin and Gov portfolio **14 May 2014** **Joint portfolio committee** to consider Final IDP and Budget	CFO/IDP manager	IDP/ Budget
	14 May 2014 **Finance & LED portfolio**			
21 May 2014	21 May 2014 **Audi Committee**	Final IDP and Budget submitted Audit Committee	CFO/IDP manager	MM, Directors and Managers
	21 May 2014	Final IDP and Budget submitted MAYCO	MM	MM, Directors and

		Performance Management Timeframes 2013/14 FY		
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
		Project Phase		
	MAYCO			Managers
29 May 2014	29 May 2014 **Council**	Council to approve Final IDP/ Budget	E. Mayor and MAYCO	MAYCO and All Councilors
02 Jun 2014	05 Jun 2014	Publish a Notice for Adoption of Final IDP/Budget in local and National newspaper and Municipal Website.	IDP, Communication	Communities
03 Jun 2014	12 Jun 2014 **Submission of Final IDP To MEC(within 10 Days, compliance)**	Submit Final IDP and Budget to National Treasury, Provincial Treasury, DPLG and District Municipality	CFO/IDP manager	IDP/ Budget

Performance management timetable

Performance Management Timeframes 2013/14 FY				
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
03-11 Feb 14	03-11 Feb 2014	2013-14 Midyear performance and 2012-13 Annual assessment for Sec 57 Managers concluded (Combined)	PMS Manager	E. Mayor, MAYCO, Sec 57, Managers and

Performance Management Timeframes 2013/14 FY				
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
				Audit Committee
5 February '14	3 Feb 14	2011/12 Annual Report publicised on website and submitted to AG, PT & COGHSTA 2012/13 Annual Adjustment Budget	PMS Manager CFO	CORP MM MM and Directors
10 Feb 14	10 Feb 14	January Monthly Report	PMS Manager	MM and Portfolio Committees
27 February 2014	27 February 2014	Tabling of the Adjusted SDBIP to Council for adoption	PMS Manager	Director: Strategic and M&E and MM
28 February '14	28 February '14	Make public any amendments to the SDBIP of the current year.	PMS Manager	Director: Strategic and M&E
14 – 18 Apr 14	14 – 18 Apr 14	2nd Informal assessments	PMS Manager	E. Mayor, MAYCO, Sec 57, Managers and Audit Committee

Performance Management Timeframes 2013/14 FY				
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
15 April '14	15 April '14	3rd Quarter SDBIP to PM office 3rd Quarter MTAS/Outcome 9 to PM office	PMS Manager	MM & Directors
28 Apr 14	26 Mar 14	Draft SDBIP 14/15	PMS Manager	MM, Directors and Managers
10 May '14	10 May '14	April Monthly Report	PMS Manager Director: Strategic and M&E	MM and Portfolio Committee CFO/MM
13 May '14	13 May '14	3 Quarter SDBIP & MTAS to COGHSTA	PMS Manager	PM Officer
30 May '14	12 Jun 14	Submission of the Final SDBIP to Executive Mayor	PMS Manager	Director: Strategic and M&E and MM
	26 Jun 14	Executive Mayor approves Final SDBI-P 2014-15	PMS Manager	MM and E. Mayor
10 Jun 14	10 Jun 14	May Monthly Report	PMS Manager	MM and Portfolio Committ

Performance Management Timeframes 2013/14 FY				
Target Date	**New Date**	**Output required**	**Coordinator**	**Stakeholders**
				ees
17 June ‘14	17 June ‘14	Submit draft annual performance agreement to the E. Mayor (14 July ito legislation)	PMS Manager	Director: Strategic and M&E and MM

Monitoring

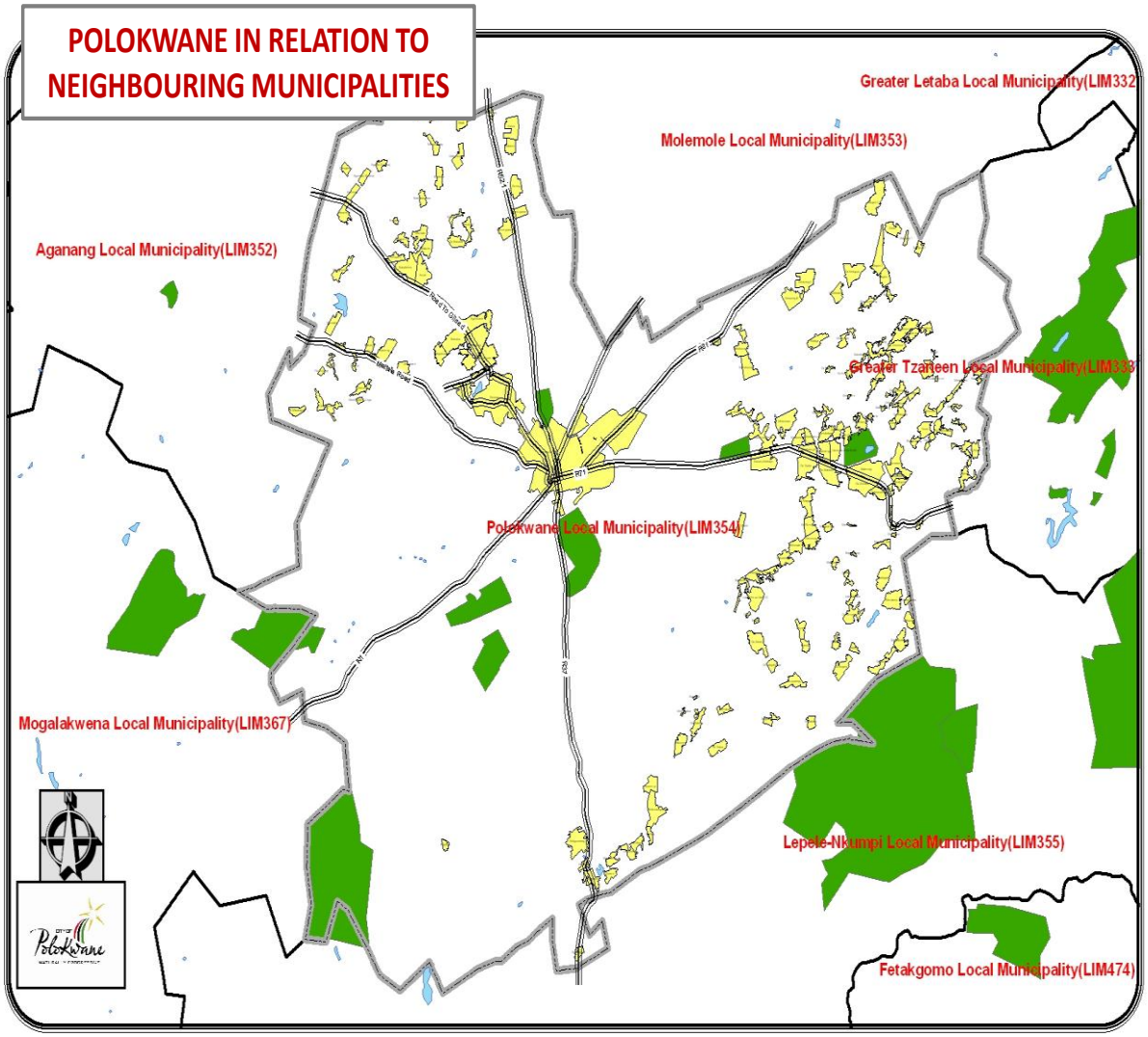
- The IDP, Budget and PMS office’s shall coordinate the development of the IDP and Budget according to the process plan and report accordingly to the Municipal Manager.
- The District Mayor’s IGR Forum shall monitor and ensure compliance to the District IDP Framework. The IDP/Budget/PMS steering committee will monitor and ensure compliance in the implementation of process plans.
- The Department of Local government and Office of the Premier will ensure support on the co-ordination and alignment of provincial and national departments and role players.

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Spatial Composition and Economic

3.1.1 Locality and Size

Polokwane municipality comprises of a total area of +/- 377578.99 ha and is located in the central part of the Limpopo Province. The municipality is located within the Capricorn District Municipality and borders the municipalities of Molemole, Greater Tzaneen, Lepelle-Nkumpi, Mogalakwena and Aganang. **Map below indicates** the study area (Polokwane Municipal Area).



Source: Polokwane Municipality SDF, 2011

Polokwane City, the vibrant capital of Limpopo, situated on the Great North road to Zimbabwe, is the largest metropolitan complex in the north and a major economic centre. Its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland, as well as its convenient distance from the Kruger National Park and Magoebaskloof makes it a perfect gateway to Africa and attractive tourist destination in itself.

3.1.2 Regional Context

Polokwane Municipality is located at the heart of Limpopo Province within Capricorn District Municipality. In view of the city's central location in the Province, a number of main arterial routes converge in Polokwane. Polokwane City inter-connects and interrelates horizontally with the adjacent municipal areas. Municipalities that are adjacent to Polokwane Municipality include the following:

Mogalakwena	The N1 National Road forms the main carriage way from the south to the north. The main connection between Polokwane Municipality and Mogalakwena Municipality is the Makapan's Gat Heritage site in the north eastern part of the Mogalakwena Municipal Area.
Aganang	Agriculture forms the main economic base of Aganang Municipal area. Agricultural produce is transported to Polokwane City. Road D544 and Road D19 form the main links between Aganang Municipality and Polokwane Municipality.
Molemole	Agriculture forms the main economic base of Molemole Municipal area. Agricultural produce is transported to Polokwane City. Road P94/1 and the N1- North form the main links between Molemole Municipality and Polokwane Municipality.
Greater Tzaneen	Road P17/1 (R71 east)) forms an important link between Polokwane Municipality and Greater Tzaneen Municipality. Various tourism attractions exist in the western part of the Greater Tzaneen Municipal Area, e.g.Magoeba's Kloof, the Wolkberg Conservancy Area and various overnight accommodation facilities. Apart from tourism, the R71 is used as a transport corridor for agriculture and mining.
Lepelle Nkumpi	Lebowakgomo, which is the capital of Lepelle Nkumpi Municipality, is located approximately 40km South of Polokwane City. The legislature and other government related functions are located in Lebowakgomo. Road P33/1 forms the main link between Lebowakgomo and Polokwane City. Lepelle Nkumpi Municipality has a strong mining base. Mining- related goods and services are transported along Road P33/1

Table: Regional Context

3.1.3 Spatial Composition

Polokwane Municipality has the provincial growth point which functions as a first order settlement. However, the geographical area of Polokwane Municipality is predominantly rural including considerable land under traditional authority. Polokwane has a large portion of the population living in rural or peri-urban areas, which for most part is unplanned and poorly serviced. All spatial planning must take cognizance of the population and contribute to the improvement of their living conditions.

The Limpopo Spatial Rationale identified a hierarchy of settlements from provincial growth point to scattered settlements. Development interventions are proposed in terms of infrastructure provision and government services in such a manner that the natural economic potential of growth points is further stimulated. Interventions at scattered settlements are such that basic services are provided to ensure that the quality of life objective in the Growth and Development Strategy is achieved, but that prevents over investment in places that are depopulating.

The hierarchy of settlements according to the Limpopo Spatial Rationale is indicated in the below table.

3.2 Settlement Hierarchy

1st ORDER SETTLEMENTS (GROWTH POINTS)

Cluster Polokwane 01	Polokwane	Seshego		
Cluster Polokwane 02	Ga-Makanye Ga-Thoka Mankweng A	Mankweng B Mankweng C Mankweng D	Nobody – Mothapo Nobody – Mothiba	Ntshichane University of the North
Cluster Polokwane 03	Sebayeng A	Sebayeng B		
Cluster Polokwane 04				
Cluster Polokwane 05				

2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

Cluster Polokwane 01	Bloedrivier	Kgohlwane	Mabotsa	Makgore	Makgokong
Cluster Polokwane 02	Badimong Boyne La-Magowa	Ga-Mahlantlhe Ga-Ramogale Ga-Silwane	Viking Zion City Moria Komaneg	Makgwareng Matshela-Porta Mountain Views	Phomolong Rivier View
Cluster Polokwane 03	Tibibe Dikgale 1	Dikgale 2 Dikgale 3	Ga-Makgoba	Makgoba 1	Mantheding
Cluster Polokwane 04	Hlahla	Makibelo	Ramongwane 1	Ramongwane 2	Semenya

Cluster Polokwane 05	Koloti Komape 2	Komape 3	Mabukelele	Madikote	Moshate

3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

Cluster Polokwane 01	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyn	Laaste Hoop 7 Leshikishiki	Maratapelo Masipathekong	Motowabogobe Thokgwaneng
Cluster Polokwane 02	Chebeng Choke Chuene Ditengteng Ga-Kama Ga-Kgole	Ga-Lekgothoane Ga-Mobotsa Ga-Mailula Ga-Momphaka Ga-Mapanyula	Ga-Mathiba Ga-Mogano Ga-Mokgopo Ga-Mothiba Ga-Motholo	Ga-Rakopi Ga-Ramphere Ga-Sebati Ga-Thaba Kgokong Bergnek	Kgoroshi: (Mphela) (Thansa) Kgwara Laaste Hoop Ward 7A
Cluster Polokwane 03	Lekgadimane Mabitsela Makatine Makweya Lenyenye Maboi Makgwareng Mamadila	Leswane Mabotsa 2 Makotopong 1 Mamatsha Lithupaneng Madiga Makotopong 2 Mamotintane	Manamela Mashita Mehlakeng Newlands Mankgaile Masabohleng Mmakara Ramogaphota	Manthorwane Matarmonyane Mnashemng Sebayeng Marulaneng Matobole Mosharw Sefateng Segwasi	Sekgweng Sengatane Setati Thabakgone Thune Toronto Zondo Tsatsaneng
Cluster Polokwane 01	Bergvley Bethel Cottage Dichueneng Doornspruit Klipspruit Lebowa Mogokubung Makgeng Makubung Masekho	Maselaphaleng Melkboom Moklakeng Mphalong Quayle Setotolwane Tsebela Ga-Kololo Ga-Maphoto Ga-Mawashasha Ga-Molalemane	Ga-Moropo Kobo Lefahla Mahwibitswane Makgobe 2 Marobo Masekoleng Mashongolile Moduwane Mongwaneng Mphogodiba	Sentsere College Tsware Ga-Moswedi Jack Katzenstem Kgatla Kgwareng Komape 1 Mabotsa 1 Makengkeng	Makgopeng Masealama Masekwatse Matikireng Mogole Pax College Sepanapudi Subiaco Vaalkop 1 Vaalkop 2 Thema

Source: Polokwane Municipality SDF, 2011

3.3 Land use Management

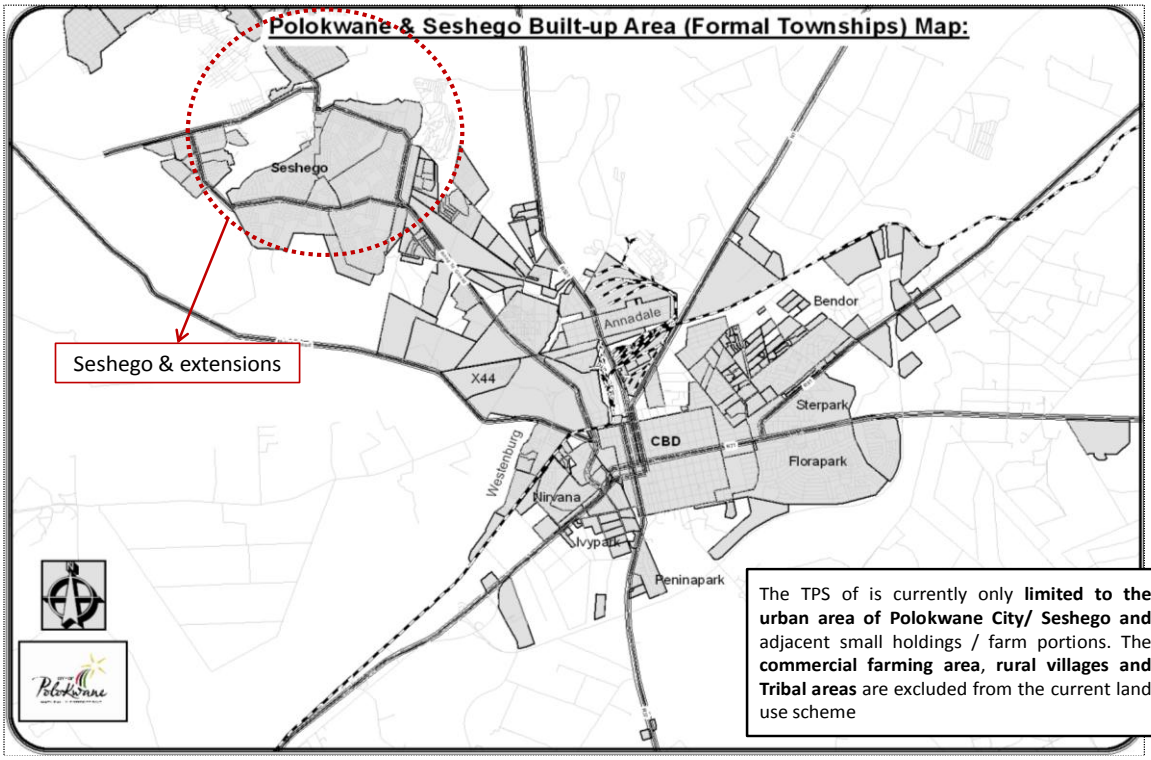
"There is no difference between land use planning and sustainable development land use, because good land use planning will ensure sustainable development" (Sairinen,2003:12).

Land Use Management means the establishing or implementing of any measure to manage, restrict or regulate land within a municipal area. A land use management system of the municipality consists of various mechanisms of which the Spatial Development Framework (SDF), official municipal land use policies as well as the Land Use Management Scheme (LUMS) form the main or core components of a land use management system.

A new Land Use Management Scheme should be compiled to address some of the main short comings of the existing scheme. The existing **Land Use Management scheme** of Polokwane Local Municipality is currently only limited to the urban area of Polokwane City/ Seshego as well as the adjacent small holdings / farm portions (Urban Fringe Area). The commercial farming area, rural villages and Tribal areas are excluded from the current land use scheme.

b) TOWN PLANNING SCHEME 2007,

A control document as prescribed by the Town Planning and Townships Ordinance 15 of 1986. Records all land use rights on properties and aims to regulate Land Uses.


Polokwane & Seshego Built-up Area (Formal Townships) Map:
Seshego
Seshego & extensions
Annadale
Bendor
X44
Sterpark
CBD
Florapark
Westenburg
Nirvana
Ivypark
Peninapark
The TPS of is currently only **limited to the urban area of Polokwane City/ Seshego and** adjacent small holdings / farm portions. The **commercial farming area, rural villages and Tribal areas** are excluded from the current land use scheme

Capacity building on land use planning and management are amongst the core strategic mandates of the Provincial Department. In terms of the Intergovernmental Relations Act 13:2005 the department is mandated to build the system's capacity in the province – especially Traditional Authorities for land use planning management and control. Mankweng and Sebayeng will also soon be covered, the Department of Cooperative Government, Human Settlements and Traditional Affairs is assisting the municipality with the project.

Tribal Authority have mixed challenges relating to land use planning, control, management and integrity systems: linking to planning, legal rights, ownership, control records, conflict and environmental management failure.

3.4 Land Claims

A number of land claims have been lodged with government within the Polokwane area of jurisdiction. However, none of these claims are finalized. It is currently not possible to determine their likely impact on spatial development. There is concern from some quarters that more unsustainable rural settlements might be established as a result of restitution of land rights.

From a spatial development point of view, land claims do not necessarily impact on the type of land use. It, however, do have an impact in delaying development processes. Prospective developers are obliged to seek consent of the respective Land Claims Commissioner prior to undertaking any form of development, that is, either for township establishments or change in land use. Although consultations do not hinder development, they do derail the speed at which development moves.

3.4.1 Spatial Challenges

- Inadequate ownership of land in rural areas
- Illegal land uses
- Outdated LUMS policies
- Land Use Management
- Outdated GIS Data
- Property Management
- Human Capital
- Limited Funding
- Land claims
- Illegal townships
- Poor integrated human settlement with institutional facilities
- Land claims
- Land Use Management scheme is currently only limited to the urban area of Polokwane City/ Seshego
- Illegally occupied RDP housing units

3.4.2 Challenges in Rural Areas

The Municipality does not have any control of land under the rural areas as the land belongs to the tribal Authorities.

SPATIAL PLANNING & LAND USE MANAGEMENT ACT

Purpose of PLUMA

It replaces the Town Planning and Township's ordinance, 15 of 1986 and all other pieces of town planning legislation. In addition to all the land use applications which were processed thought the ordinance, the following are included in the SPLUMB:

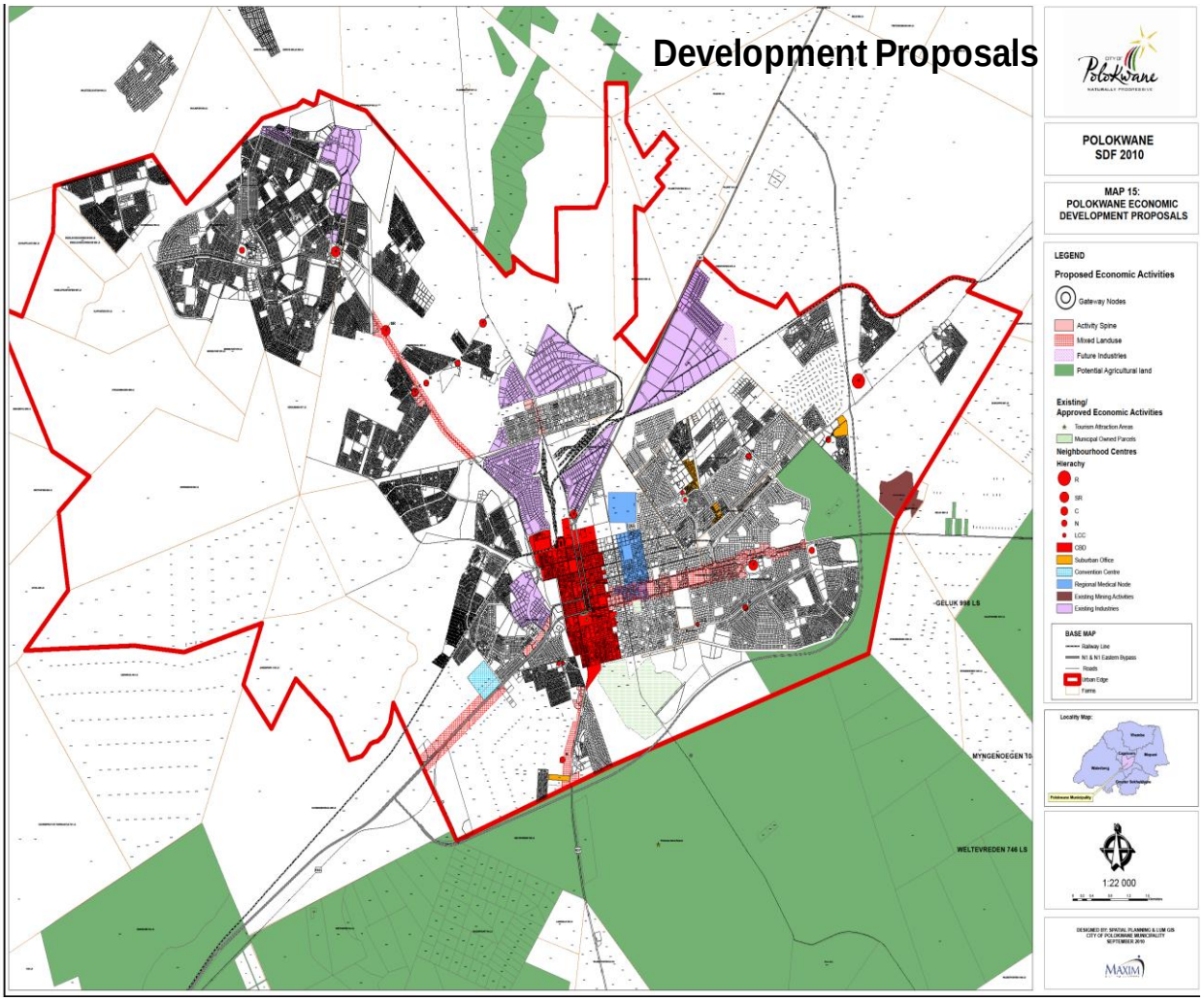
- Applications in terms of Subdivision of Agricultural Land Act 70 of 1970
- Applications on terms of Roads and Ribbons Act
- Applications in terms Removal of Restrictions Act
- Applications in terms of Proclamation R293
- Applications in terms of Physical Planning Act
- Applications in terms of Less Formal Township Establishment Act.

All of the above applications were administered through the Provincial Government, because of the SPLUMA; they will all be administered and processed by the local authority.

Capacity remains to be a critical challenge in the Municipality.

3.5 Economic Development Proposal

Below is a map that depict the space for economic growth



3.6 Airports

The Polokwane Municipal Airport in the southern part of Polokwane City mainly serves a local and regional market. The Polokwane International Airport in the northern part of the city serves a national and international market. Various commercial flights enter and exit the airport.

3.7 Intermodal/ Long Distance Transport Hub

Lack of transport facilities for the long distance transport services and the integration with existing local public transport services, BRT is one of the challenges that need to be addressed. The integration of these services with land use management becomes a central issue to ensure that proper transport services is provided where people live and conduct business activities and that proper land use rights and densities are promoted to make transport more effective and efficient. Public transport amenities e.g. taxi- bus and railway facilities are focused in the north western part of Polokwane CBD between the Buite Street taxi holding area and the Polokwane Railway station. Future links can be established between the taxi/bus terminus, the railway station and Polokwane International Airport.

3.7.1 Movement and Linkages

The following Development Corridors (DC's) and Functional Development Areas (F's) can be identified according to the analysis of existing information, namely:

Development Corridor (DC) 1: The Pretoria/Gauteng - Pietersburg – Mankweng – Tzaneen
Development Corridor (N1- south road/ R71 road)

Development Corridor (DC) 2: The Burgersfort/Chuenespoort - Polokwane - Louis

Trichardt Development Corridor (R33- N1 north road)

Public Transport Integration Corridor F1; Due to the proposed re-alignment of N1 toll road bypass, it is necessary to revise a study conducted in 1999, namely the *Development Plan for the Public Transport Integration Corridor alongside* ***Nelson Mandela Drive***.

Southern Gateway Development Corridor (F2); This corridor (N1 South, along the western entrance to Polokwane City) is an excellent example of positive spin-offs from this kind of forward planning of a development corridor, in view of recent development. The continued consideration of appropriate land-uses is essential for the long-term sustainability of this corridor and also with a view to not jeopardizing the other initiative in the SDF plan.

Eastern Gateway Development Corridor (F3; The functional development area was previously called the Eastern Corridor or Private Transport Corridor, and involved the Thabo Mbeki and Grobler Streets one-way pair, stretching from Biccard Street to the Savannah

Centre. The study conducted in July 1999, titled *Eastern Corridor Development Plan and investigation to formulate policy on the Biccard Street Transitional Area,* is being reviewed).

Northern Gateway Development Corridor F4; The corridor starts at Landdros Maré Street extension on the northern border of the CBD and traverses the industrial area (Extensions 3 and 12), running past the International Airport, and also includes part of Annedale.

Outer Eastern Link (F5); This is a completely new development area and was proposed because of the amalgamation of the different TLC areas. It is part of the Tshwane / Gauteng – Polokwane – Mankweng – Tzaneen Development Corridor (DC1) which would play a major role in integrating the Polokwane and Mankweng clusters with one another. This integration should be regarded as a long-term vision. The development area starts where the Eastern Gateway Development Corridor (F4) ends. From this point it runs to the area in the vicinity of the Boyne and Ga-Mokwane villages, on the eastern border of the Polokwane Municipality Area.

3.7.2 Polokwane Eastern Boulevard Motor City

The establishment of a new township to be known as "**Polokwane Eastern Boulevard Motor City".** The proposed township development is surrounded by existing township developments on three sides. On the north eastern side is Bendor X87 (i.e. Thornhill shopping centre, an area approved for an office development with the rest being a residential development consisting of both single and sectional title residential development).

Next to the Munnik road on the northern side are townships such as Bendor X32 and 44 (i.e. mostly residential development consisting of both single and sectional title residential development and a filling station).

Adjacent to De Wet Drive to the south west of the application site is a township for up market single residential development known as Polokwane extension 11 (Ster Park). The area to the south is vacant and part of the Remaining Extent the Farm Krugersburg 993 LS.

CHARACTERISTICS OF THE SITE

The site occupies an important location in relation to other significant features of the City. These features include. It is directly adjacent to Munnik Avenue, one of the main roads into town which connects with the regional route to the north-east.

The site is close to the newly completed N1 ring road and therefore has excellent and direct connections to the south and north-east. The site is not too close to the Polokwane CBD, but far enough out that it can function as a separate local node.

In conjunction with Thornhill shopping centre which is opposite the road on the most north eastern side of the application site the combined node is even more functional, without compromising the operations of the CBD. Further north (not far from the application site), also adjacent to the Munnik Road is the Mall of the North.

Munnik Road is emerging as an important activity corridor to supplement the CBD. Polokwane Council's decision to develop an area of approximately 20ha that is located along the southern section of Munnik Avenue between De Wet Drive (extension) and Veldspaat

Avenue/ Shelly Drive (i.e. adjacent to Thornhill shopping centre) for a Motor city confirms the importance of this activity corridor.

Such corridors are part of the urban structure, particularly in a rapidly growing City. The CBD is the central, economic heart of the City with a role to serve the high order retail and general business needs of the community.

Corridors that lead into the City provide complementary economic opportunities such as Mall of the North and the proposed Motor City. Such uses cannot easily locate in the CBD because they have different space needs and operational requirements, but they are important and are located alongside main routes into the CBD.

These features and new trends in the urban economy generate significant opportunities for the site, and make the site particularly well suited for the proposed "**Polokwane Eastern Boulevard Motor City Development"."**

It is expectant of the proposed development to empower, contribute towards local economic development, promote and enhance business confidence and better the lives of the surrounding communities. The proposed development possesses an inherent potential to attract other investments to the area, thus promises the creation of economically viable and sustainable communities.

3.7.3 Eskom Regional Offices

Eskom has recently completed a process of aligning their 7 regions into 9 provinces. They have identified a need to put their Provincial Headquarters in Polokwane as the Capital City of Limpopo Province. This initiative is aimed at catering the Eskom Northern Region employees amounting to 2000 employees and at the same time merging the Eskom Distribution, Transmission and Generation.

The proposed development will require approximately **40 Hectares** of land for the purposes of**:** Construction of an 8 Ha regional Head Office (Main Building)

Establishment of a 10 Ha Training Academy to accommodate:

- *Electrical Training Simulator*
- *Substation Yard (1 Ha)*
- *Line Yard (4 Ha)*
- *Dead-condition Construction Yard (4 Ha)*
- *Technical Training and Non-technical Training requirements (0.3 Ha)*

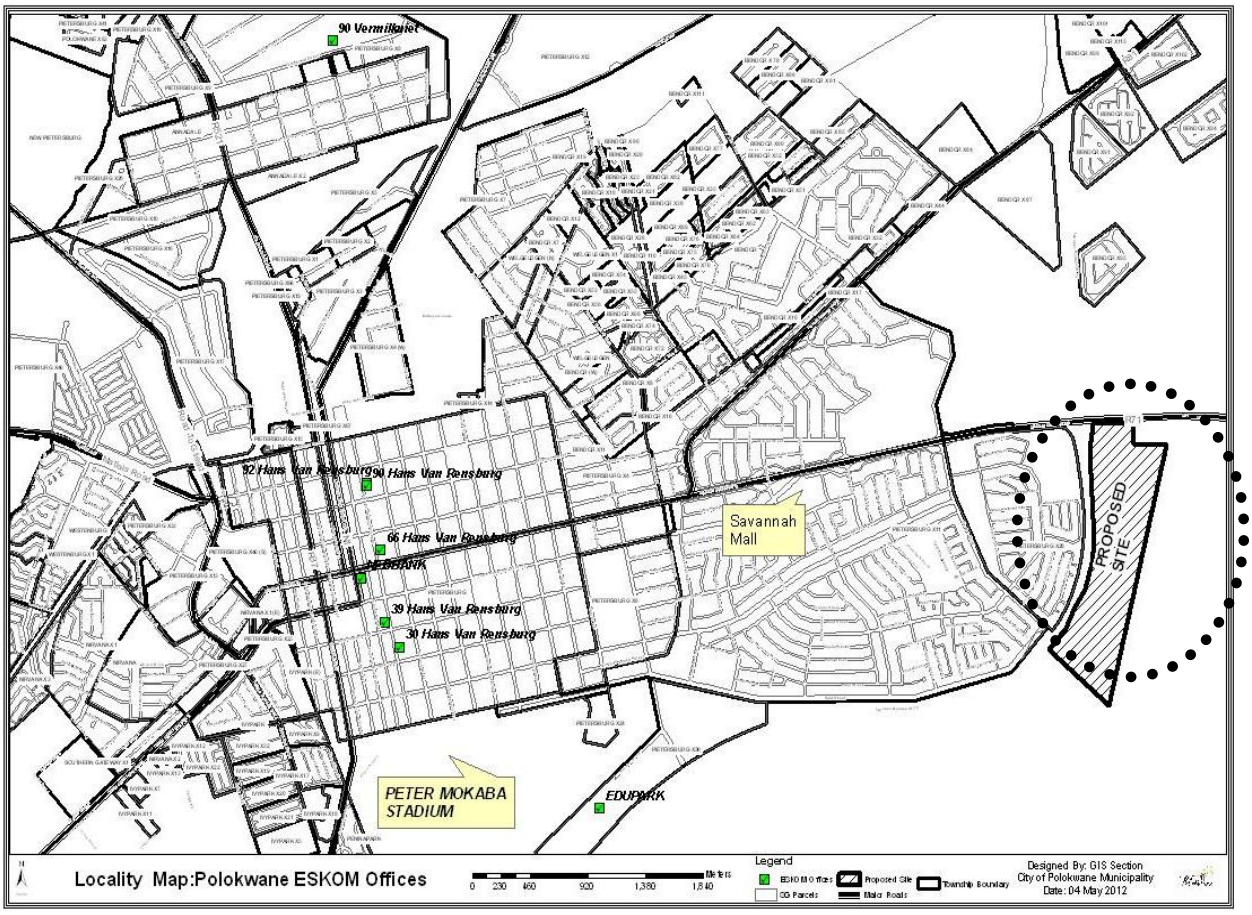
Establishment of the 4 Ha Engineering Block to accommodate:

- *TSG,*
- *EDFS,*

- *MEW,*
- *Live Work And*
- *Technical Support*

Further to that Eskom has the intention to establish a high quality commercial office building with a minimum 4-Star Green Star Rating certified with the *Green Building Council of South Africa. This initiative is in line with the principles of sustainable development,* and land use planning.

The land is located on the remainder of the farm Krugersburg 993 LS. The land is zoned agricultural and vacant at this point. Locality map is indicated below. The total size as requested by Eskom is approximately 40 hectares



BENEFITS OF THE PROPOSED DEVELOPMENT

The proposed development will act as landmark in Polokwane; it will enhance development within Polokwane and bring about job creation for local communities. Apart from the benefits directly linked to Eskom, this kind of development is important for the landscaping of the city. The development will furthermore stimulate economic growth for the city and promote investment in Polokwane. Below are the summarized benefits as motivated by Eskom in line with the attached presentation.

Adequate office accommodation for current and future Eskom employees

- Adequate parking space
- Improved Security
- Monetary savings
- Enhanced Eskom identity and public image
- Enriched worker morale
- Educational and training opportunities

Eskom is currently experiencing some challenges with their current offices scattered throughout the City. The shortage of parking for their employees' together with other reasons already mentioned has motivated for the need to establish Provincial Headquarters. Below is a snapshot of the current ESKOM offices.

Although there is a policy guiding the development of offices in Polokwane area, **"CBD Development Plan"** which encourages office development within the CBD, Eskom offices are not located within the CBD in other provinces. Given the non availability of land to cater for such magnitude of office space within the CBD, it is argued that the proposed development has special merits therefore requires a special consideration in line with other development principles and regulations. The area falls within the Strategic Development Area 3 of Polokwane municipality and it is within the Urban Edge according to the Spatial Development Framework, 2011.

3.8 SOCIO – ECONOMIC ANALYSIS

3.8.1 Demography Profile

Table: Polokwane Demographic features

Variable	Polokwane Municipality	Limpopo Province	Capricorn District Municipality
Surface Area	3 775 km^2	123 910 km^2	18,570.30 km^2
Population Size 1996	424 835	4 576 566	1 072 484
Population Size 2001	508 277	4 995 462	1 164 281
Population Size 2011	628 999	5 404 868	1 261 463

Source: StatsSA 201

3.8.2 **Population Size and Growth**

The population size is defined as the total number of households in a particular municipal area-this is vitally important when determining service provision requirement and infrastructural needs of local inhabitants. The growth rate of the population is of importance due to its ability to do future projections. According to Census 2011, Polokwane had a population size of 628999 as indicated on the table above. F the current population most probably stands at 656 387.

Table: Population Groups per ward

Population Groups	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9
Black African	17,666	15,698	11,414	16,460	17,153	15,597	14,236	38,648	13,444
Coloured	129	9	4	13	2	135	-	161	55
Indian or Asian	41	10	7	3	9	107	12	43	11
White	2,628	4	2	17	3	3,877	2	529	16
Other	67	21	8	13	16	29	41	119	6
Total	**20,532**	**15,742**	**11,435**	**16,508**	**17,183**	**19,745**	**14,291**	**39,500**	**13,532**

Population groups	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18
Black African	15,281	18,249	8,793	12,782	17,566	12,496	21,563	15,939	15,922
Coloured	15	24	14	15	79	4	17	37	19
Indian or Asian	3	9	2	25	38	15	4	22	6
White	16	7	32	9	48	2	7	10	6
Other	45	45	6	31	46	4	68	83	13
Total	**15,360**	**18,334**	**8,848**	**12,863**	**17,776**	**12,522**	**21,659**	**16,093**	**15,965**

Population groups	Ward 19	Ward 20	Ward 21	Ward 22	Ward 23	Ward 24	Ward 25	Ward 26	Ward 27
Black African	11,052	17,930	2,700	12,065	12,384	15,670	25,673	6,607	22,033
Coloured	3,570	398	133	220	343	6	54	212	42
Indian or Asian	2,997	401	138	245	231	19	24	79	15
White	416	9,342	3,555	4,853	5,869	3	48	163	11
Other	224	79	35	58	141	26	69	36	14
Total	**18,259**	**28,150**	**6,562**	**17,440**	**18,970**	**15,724**	**25,869**	**7,096**	**22,115**

Population groups	Ward 28	Ward 29	Ward 30	Ward 31	Ward 32	Ward 33	Ward 34	Ward 35	Ward 36
Black African	13,760	10,272	11,789	18,698	15,981	16,236	15,405	12,710	14,375
Coloured	2	1	4	12	6	4	8	3	23
Indian or Asian	8	3	11	7	19	15	9	6	21
White	4	-	1	8	6	10	8	2	1,337
Other	8	1	3	24	30	-	7	9	59

Total	**13,782**	**10,277**	**11,809**	**18,748**	**16,043**	**16,264**	**15,436**	**12,731**	**15,814**

Population groups	Ward 37	Ward 38	Total
Black African	15,964	13,944	584,153
Coloured	37	5	5,820
Indian or Asian	6	10	4,633
White	5	3	32,862
Other	33	15	1,530
Total	**16,044**	**13,978**	**628,999**

Source: StatsSA 2011

Statistics South Africa defines five racial categories by which people can classify themselves in the census. The table above indicates the population breakdown according to various race groups on a ward level. 92, 9% of the population is black Africans, followed by white people at 5, 2%. The other population groups make up the remaining 1, 9%. The Black Africans dominates all the wards in the municipality while the other race groups are mostly found in the wards located in the urban areas like ward 1, 6, 19, 20, 21, 22, 23 and 36. The presence of various population groups in almost every ward can be an indication of the level of integration within Polokwane Municipality.

Table: Population growth rate – 1996, 2001 and 2011

Municipality	Total Population and growth rate				
	1996	2001	% Growth rate	2011	% Growth rate
Blouberg	158 751	171 721	1,57	162 629	-0,54
Aganang	146 335	146 872	0,07	131 164	-1,13
Molemole	107 635	109 441	0,33	108 321	-0,1
Polokwane	424 835	508 277	3,59	628 999	2,15
Lepelle Nkumpi	234 926	227 970	-0,6	230 350	0,1

Source: StatsS.A, 2011

The population of the municipality grew from 424 835 to **628 999** in 2011. In comparison with other municipalities within the Capricorn District; Polokwane is the only local municipality in the district that currently has a bigger positive population growth rate with the exception of Lepelle Nkumpi at 0,1.

The steady growth in population size is attributed to the spatial pattern of economic activity within the Capricorn District whereby Polokwane Municipality finds itself as the economic hub of both the district and the province. The result is that a large number of people from other municipalities within the Capricorn District, across the province and neighboring countries migrate to Polokwane in pursuit of economic opportunities.

3.8.3 Number of Households per ward

Table: Household Size per ward

Household Size	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9
1	2,582	719	762	1,149	864	2,478	682	6,895	733
2	811	550	554	665	665	1,099	457	3,456	476
3	638	581	485	543	648	706	453	2,233	415
4	678	561	506	580	666	666	476	1,399	528
5	461	484	365	441	491	452	444	793	427
6	335	356	284	387	415	245	337	389	283
7	231	229	150	213	229	162	249	199	175
8	130	164	71	143	161	93	152	95	112
9	89	93	46	97	106	62	76	47	74
10+	126	112	40	124	115	65	112	43	91
Total	**6,080**	**3,849**	**3,264**	**4,342**	**4,359**	**6,028**	**3,437**	**15,549**	**3,315**

Household Size	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18
1	1,042	1,215	747	945	1,469	510	1,160	1,789	704

Household Size	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18
2	693	800	458	595	975	389	846	884	555
3	646	779	391	513	950	402	790	661	635
4	623	728	408	479	881	443	783	533	618
5	461	575	245	306	605	396	685	404	574
6	320	325	158	234	280	283	509	237	381
7	196	172	92	125	88	197	307	144	224
8	137	92	26	90	57	134	190	81	124
9	74	57	16	37	23	72	104	47	81
10+	80	55	11	64	19	106	147	62	91
Total	**4,272**	**4,800**	**2,552**	**3,387**	**5,348**	**2,933**	**5,521**	**4,843**	**3,986**

Household Size	Ward 19	Ward 20	Ward 21	Ward 22	Ward 23	Ward 24	Ward 25	Ward 26	Ward 27
1	1,561	2,389	528	2,319	2,906	836	2,863	1,540	1,266
2	986	1,606	498	1,181	1,505	621	1,138	404	786
3	871	1,439	333	820	966	580	1,042	120	867
4	827	1,584	387	699	761	607	1,084	94	879
5	519	820	194	351	359	523	746	61	792
6	319	347	68	141	161	332	400	41	476
7	138	108	26	62	59	211	251	23	293
8	57	56	5	19	18	132	123	10	161
9	31	18	2	7	8	90	69	5	94
10+	35	4	3	7	8	110	56	14	132
Total	**5,344**	**8,371**	**2,045**	**5,607**	**6,752**	**4,043**	**7,772**	**2,312**	**5,746**

Household Size	Ward 28	Ward 29	Ward 30	Ward 31	Ward 32	Ward 33	Ward 34	Ward 35	Ward 36
1	772	473	672	1,876	769	780	922	519	931
2	499	349	474	796	537	592	628	395	647
3	508	313	407	570	547	608	521	421	541
4	462	361	461	616	618	630	646	488	570
5	401	294	381	544	479	540	526	393	416
6	311	250	254	427	332	369	319	304	363
7	220	161	164	253	241	210	223	223	226
8	146	106	118	178	134	134	127	114	143
9	68	62	66	102	82	92	83	68	73
10 +	**106**	**79**	**68**	**138**	**92**	**98**	**92**	**91**	**91**
Total	3493	2448	3066	5500	3830	4053	4085	3015	4000

Household size	Ward 37	Ward 38	Total
1	2,333	585	53,285
2	974	425	29,968
3	625	445	25,014
4	510	508	24,346
5	353	432	17,735
6	254	338	11,567
7	156	203	6,834
8	85	132	4,049

Household size	Ward 37	Ward 38	Total
9	46	96	2,361
10+	43	112	2,843
Total	**5,378**	**3,275**	**178,001**

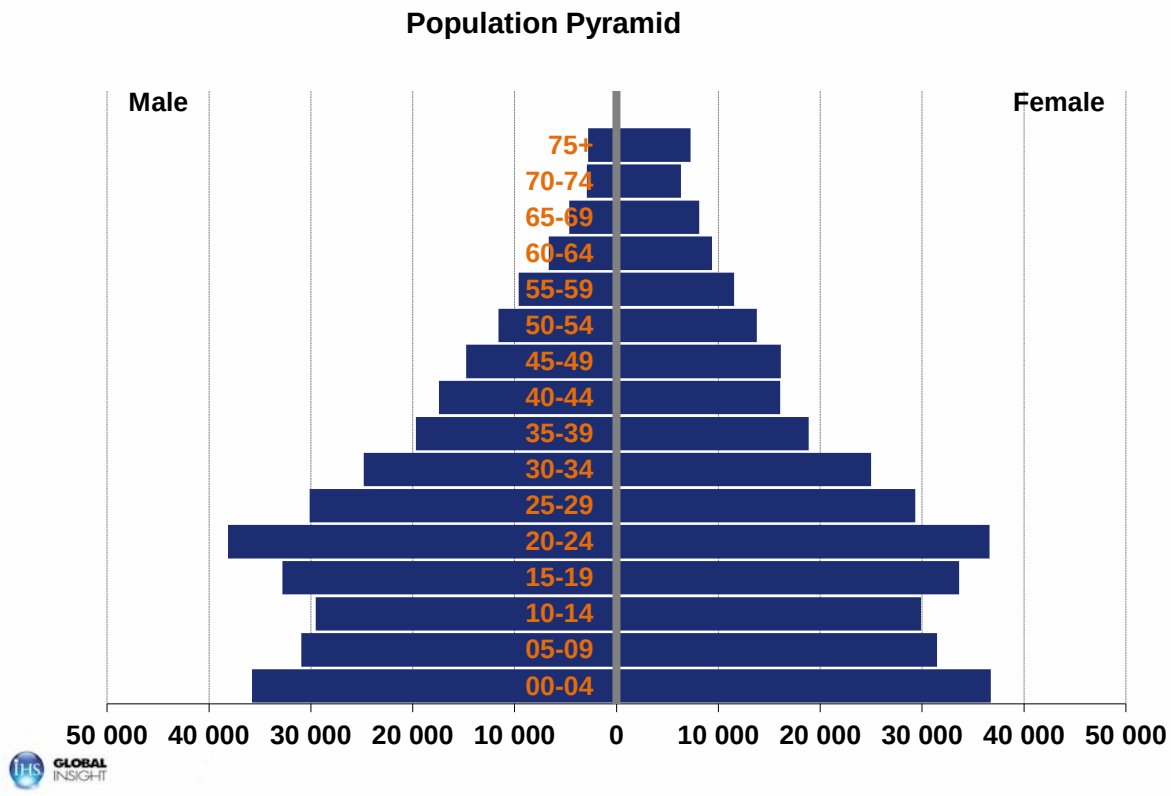
Source: StatsSA 2011

The household profile is an index which measures the average household size. This information is vital in that such information act as 'tell-tale' signs of prosperity as smaller household sizes are usually attributed to more affluent areas. However, this measurement does not take into account culture and preferences and can therefore not be used as the sole determinant of growth and development in an area. According to Census 2011, Polokwane has an estimated 178, 001 households within its jurisdiction. The average household size for Polokwane is calculated at 3.5 persons per household.

3.8.2 Age & Gender Profile

The age and gender composition of a locality has present day and future growth implications. The population pyramid below demonstrates the locality's population age and/or gender by indicating the ratio of individuals who are male and female. This graph also provides an insight into the male-female age distribution of the locality's inhabitants.

3.8.3 Population Pyramid



The composition and age structure of a region is important as the figures indicating the labour supply are derived from this. The labour supply has to be aligned with the labour demand (employment opportunities) of the area.

- The population of the municipality is predominately young as the pyramid is bottom heavy from the age group 0 – 24.This scenario is evident across the entire country.
- The majority of people are aged below 64 years of age. The category 20-24 year old comprises 11% of the total population with 30% of the total population being younger than 15. This is reflected by the pattern of the population pyramid above. The potentially economic active population comprises 65% of the total population. This age structure has got implications on the availability of employment opportunities, the number of social and recreational facilities needed. Seeing as the majority of the population is young, there is a serious need for youth development.
- For every 100 females there are 93 males.

3.9 Human development index

Human Development Index (HDI) by population group

YEARS	Population Groups				
	African	Whites	Coloured	Asian	Total
2009	0.57	0.86	0.74	0.79	0.60
2010	0.57	0.86	0.74	0.79	0.60
2011	0.59	0.87	0.76	0.80	0.62
2012	0.69	0.88	0.75	0.83	0.71

Source: Global Insight, 2012

The Human Development Index (HDI) is a measure of the standard of living developed by the United Nations. It is based on measures of life expectancy, literacy and income. The HDI can be regarded as a measure of people's ability to live a long and healthy life, to communicate, to participate in the community and to have sufficient means to be able to afford a decent living. The HDI is calculated as the average of indices of life expectancy at birth, adult literacy and per capita income. In this way it provides a more comprehensive picture of economic "development" than just GDP or GVA. The HDI can

Assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0. A comparison between the HDI figures indicates a slight improvement in the Human Development Index. The HDI for Polokwane population was 0.60 in 2009 and slightly increased to 0.71 in 2012. Polokwane African HDI has never been above 0.70 for the past 4 years as compared to other race groups. However, it remained constant over a period of 3 years, from 2009 to 2012 and slightly increased only in 2012 to 0.69. The table indicates that the white population group has a high human development (HDI above 0.85); followed by Asians and Colored's and Blacks with medium human development. The increase in HDI was more pronounced within the Colored population, rising from 0.74 in 2009 to 0.75 in less than 3 years. Robust government spending, particularly on education; basic health services, the policies of affirmative action and employment equity are some of the factors that contributed to the slight improvement in HDI amongst various population groups in Polokwane.

3.8.3 Gini Coefficient

Polokwane -Gini Coefficient

Population Group	YEARS			
	2009	2010	2011	2012
African	0.59	0.59	0.58	0.57
White	0.41	0.41	0.41	0.40
Coloured	0.52	0.52	0.52	0.53
Asian	0.44	0.43	0.42	0.42
TOTAL	0.63	0.63	0.63	0.61

Source: Global Insight, 2012

The Gini co-efficient is used as a measure of the distribution of income across a group of people. The number can range between 0 and 1. If incomes are distributed perfectly equally, the Gini coefficient is zero. At the other extreme, if the incomes are distributed with perfect inequality, the Gini coefficient is equal to one. In practice the Gini coefficient usually ranges between 0, 30 (highly equal) and 0, 70 (highly unequal).

The level of disparity within the municipal income distribution (Gini Coefficient) has remained slightly unequal ranging between at 0.42 to 0.59 for a period of 4 years, between 2009 and 2012. This reflects the existence of a large underclass of the poor who are saved from destitution by a safety net consisting of personal remittances, social grants from government, and basic social services. The same trend applies to various population groups within the municipality. The net effect is that the gap between the higher income earners and the lower income earners has not changed much since 2009 and this exhibits characteristics of an emerging market driven economy

3.10 Economic Analysis

3.10.1 Economy Overview

The gross domestic product is the total value of all final goods and services produced within a certain geographic area during a particular period. In this case, Polokwane Municipality is referred to as a geographic area and 2009 the period. The gross geographic product (GGP)

of a particular area amounts to the total income or payment received by the production factors – (land, labour, capital, and entrepreneurship) – for their participation in the production within that area. At constant 2005 prices, Polokwane Municipality had an estimated gross domestic of R 15,372,946 (Estimated by Global Insight, 2012). Capricorn district is estimated at R 24,385,798 for 2012, also at constant 2005 prices. Polokwane is the dominant municipal economy in the Capricorn district. It is also the largest municipal economy within Limpopo Province, contributing 21% to the provincial economy during 2009 and 69% into Capricorn economy

3.10.2 Gross Domestic Product by region (Constant 2005 prices)

Years	2009	2010	2011	2012
Limpopo	111,037,883	113,989,383	117,271,664	1,646,662,793
CDM	29,501,432	30,235,615	31,308,154	25,033,953
Polokwane Municipality	19,357,588	19,730,249	20,424,061	15,750,055

Source: Global Insight, 2013

3.10.3 Polokwane GGP per sector

Year		2011	2012
Geography	**Industry**		
Polokwane Local Municipality	Agriculture	2.4%	3.1%
	Mining	0.5%	0.5%

Year		2011	2012
Geography	**Industry**		
	Manufacturing	4.1%	4.8%
	Electricity & water	3.3%	3.8%
	Construction	3.9%	4.2%
	Trade	14.4%	18.3%
	Transport	12.4%	11.7%
	Finance	28.1%	21.5%
	Community services	30.9%	32.1%

Source: Global Insight, 2013

The table above paint a picture of what the economic structure of Polokwane Municipality looks like, given the current (2012) available statistics on levels of economic activity. The major contributor to the municipal economy is the community services sector, which is responsible for 32.1% of the value of contribution. It incorporates a wide range of activities from economic development, infrastructure and community upliftment project by both private and public sector. Finance sector incorporates banking, business, insurance and consulting services to real estate transactions; and is a reflection of Polokwane as a service centre for Limpopo Province. The second largest contributor (21.5%) is finance. Polokwane is the capital city of Limpopo province and all the head offices of provincial government are in Polokwane. Trade is the third largest sector with 18.3% which includes wholesale and retail, transport, is the fourth largest sector with a contribution of 18.3%. The other economic

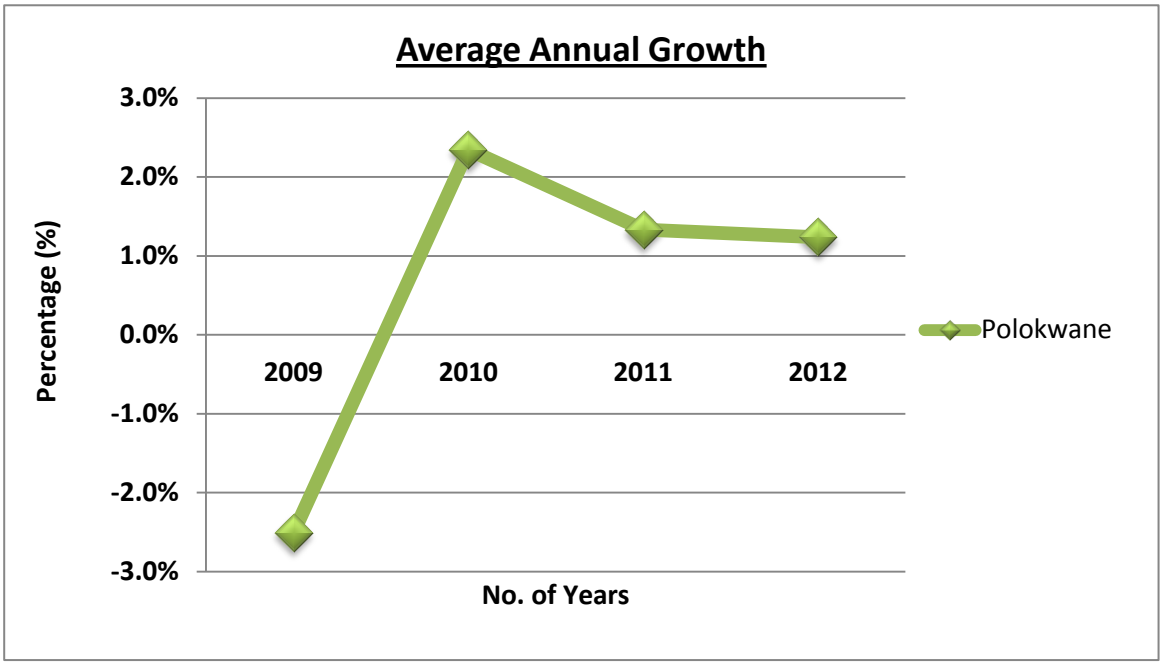
sectors are relatively small. Manufacturing only contributes 4.8% to the local economy. Electricity and water contributed 3.8%. The contribution from agriculture is small at 3.1%. The construction sector only contributed 3.9% to the local economic value of production. Mining is also very small, with a contribution of only 4.2%.

3.10.4 List of Major Industries Located in Polokwane

- South African Breweries
- Coca Cola
- Silicon Smelters
- Anglo American Platinum Smelters
- Progress Milling
- Goseame Open Market
- Pick n Pay
- Shoprite/Checkers
- Game
- Makro
- NTK Polokwane
- Dada's World Hardware
- MICA Hardware
- EH Hassim
- Limpopo Toyota
- Mercurius Polokwane
- Protea Hotel The Ranch
- Bolivia Lodge
- Fusion Boutique Hotel

3.10.5 Economic growth rate for Polokwane Municipality

Average Annual Economic Growth



Source: Global Insight, 2012

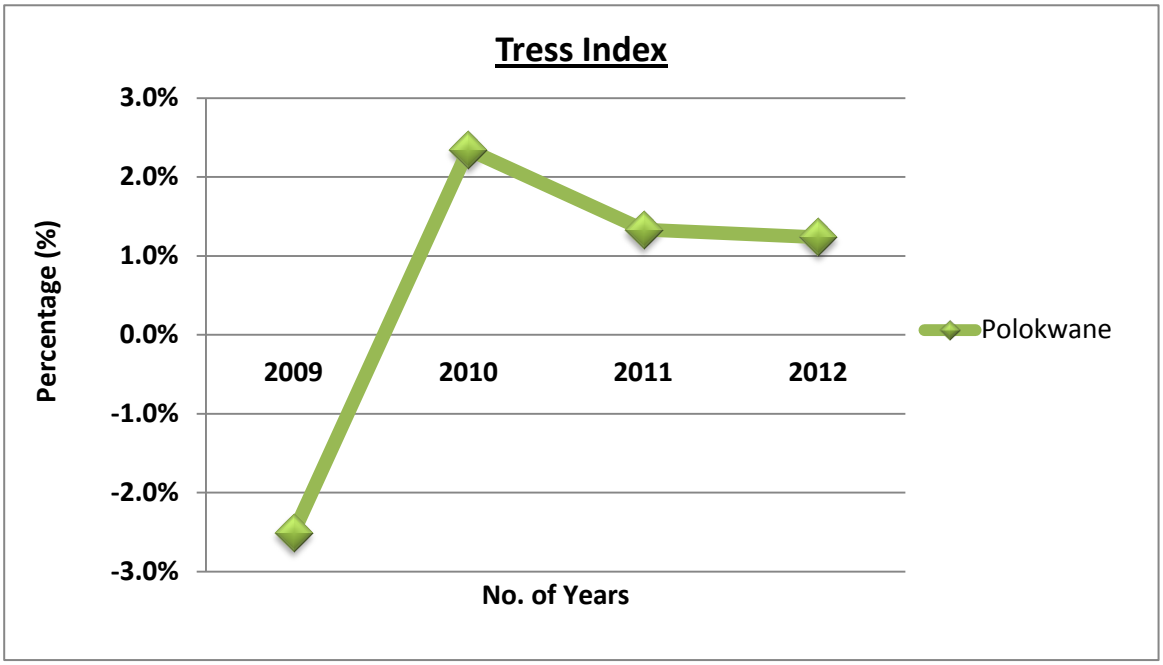
3.5.5 Tress Index

Tress Index-Polokwane Municipality

Year	2009	2010	2011	2012
Index	56.61%	56.47%	56.78%	54.54%

Source: Global Insight, 2012

Graph: Tress Index



Source: Global Insight, 2012

It is generally accepted that stability is a prerequisite for economic growth and development. The more diversified an economy is, the more stable it would be. A diversified economy is an economy with a low concentration of economic activity, while a high concentration of economic activity is regarded as a specialized economy.

The Tress index indicates the level of concentration or diversification in an economy. It is estimated by ranking the nine sectors according to their contributions to GVA or employment, adding the values cumulatively and indexing them. A Tress index of zero represents a totally diversified economy, while a number closer to 100 indicates a high level of concentration.

From the above table and graph, it is apparent that the economic activity is less diversified in Polokwane Municipality, with a Tress index of 56.8% in 2011. Put differently, the economic activities are substantially more concentrated in few sectors of Polokwane economy. The high level of concentration can be explained by dominance in four sectors namely; Finance and business services, Community Services, Trade and Transport. The problem with a high level of concentration is that a region could be vulnerable to external shocks that could destabilize the economy.

3.10.6 Annual Household income in Polokwane per ward

Table: Household Income per ward – Polokwane ('000)

Annual household income	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9
No income	606	533	416	825	651	634	234	2,371	503
R 1 - R 4800	262	228	249	314	310	164	193	1,215	131
R 4801 - R 9600	547	457	418	525	509	281	394	1,517	271
R 9601 - R 19 600	1,692	997	965	1,126	1,119	1,377	929	2,998	744
R 19 601 - R 38 200	1,402	980	783	965	1,036	1,100	1,004	4,103	755
R 38 201 - R 76 400	748	371	220	354	461	731	442	1,871	503
R 76 401 - R 153 800	373	162	98	129	157	535	154	714	232
R 153 801 - R 307 600	265	85	82	66	79	580	65	465	114
R 307 601 - R 614 400	129	28	25	32	32	408	14	239	51
R 614 001 - R 1 228 800	41	5	3	3	4	160	3	37	8
R 1 228 801 - R 2 457 600	10	1	3	3	1	29	3	11	1
R 2 457 601 or more	3	1	1	1	1	32	1	8	1
Unspecified	1	-	-	-	-	-	-	-	-
Total	**6,080**	**3,849**	**3,264**	**4,342**	**4,359**	**6,028**	**3,437**	**15,549**	**3,315**

Annual household income	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18
No income	813	563	97	496	642	390	731	735	570
R 1 - R 4800	239	151	39	97	182	185	277	171	205
R 4801 - R 9600	434	252	137	164	287	344	502	241	352
R 9601 - R 19 600	753	563	380	570	636	734	1,119	770	879
R 19 601 - R 38 200	951	857	290	670	794	780	1,418	853	887
R 38 201 - R 76 400	608	830	331	572	772	336	850	756	563
R 76 401 - R 153 800	304	788	451	471	696	105	407	678	291

Annual household income	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18
R 153 801 - R 307 600	127	514	504	257	804	41	155	412	157
R 307 601 - R 614 400	35	232	261	73	414	10	52	164	68
R 614 001 - R 1 228 800	2	36	45	8	82	4	3	39	8
R 1 228 801 - R 2 457 600	4	8	9	4	26	3	3	15	3
R 2 457 601 or more	3	6	7	3	14	-	5	10	1
Unspecified	-	-	-	1	-	-	-	-	-
Total	**4,272**	**4,800**	**2,552**	**3,387**	**5,348**	**2,933**	**5,521**	**4,843**	**3,986**

Annual household income	Ward 19	Ward 20	Ward 21	Ward 22	Ward 23	Ward 24	Ward 25	Ward 26	Ward 27
No income	565	432	89	631	599	664	1,951	1,197	813
R 1 - R 4800	145	90	7	102	130	203	306	87	363
R 4801 - R 9600	226	195	6	117	129	401	619	136	758
R 9601 - R 19 600	741	788	73	572	592	940	914	233	1,082
R 19 601 - R 38 200	735	368	106	530	597	933	929	160	1,223
R 38 201 - R 76 400	758	390	80	468	560	553	907	122	741
R 76 401 - R 153 800	748	832	199	790	1,051	192	904	144	416
R 153 801 - R 307 600	755	1,885	428	1,122	1,503	103	781	152	254
R 307 601 - R 614 400	463	2,060	556	877	1,008	40	374	60	77
R 614 001 - R 1 228 800	144	1,012	354	269	376	8	64	15	9
R 1 228 801 - R 2 457 600	30	177	112	67	120	2	7	2	5
R 2 457 601 or more	33	142	33	61	83	4	17	4	5
Unspecified	1	-	1	-	5	-	-	-	-
Total	**5,344**	**8,371**	**2,045**	**5,607**	**6,752**	**4,043**	**7,772**	**2,312**	**5,746**

Annual household income	Ward 28	Ward 29	Ward 30	Ward 31	Ward 32	Ward 33	Ward 34	Ward 35	Ward 36
No income	570	258	489	746	600	379	860	430	305
R 1 - R 4800	231	138	166	370	223	318	287	185	186
R 4801 - R 9600	450	213	370	905	410	534	559	337	333
R 9601 - R 19 600	906	677	806	1,401	899	998	961	789	956
R 19 601 - R 38 200	807	646	758	1,102	868	1,053	840	759	1,092
R 38 201 - R 76 400	341	295	265	516	491	419	342	290	585
R 76 401 - R 153 800	119	130	136	288	198	199	137	136	272
R 153 801 - R 307 600	48	60	57	121	99	100	69	63	149
R 307 601 - R 614 400	17	22	16	38	31	39	20	17	91
R 614 001 - R 1 228 800	-	6	2	9	4	10	2	6	23
R 1 228 801 - R 2 457 600	2	2	1	2	3	2	1	2	5
R 2 457 601 or more	-	1	1	2	4	2	6	-	4
Unspecified	-	-	-	-	1	-	-	-	-
Total	**3,493**	**2,448**	**3,066**	**5,500**	**3,830**	**4,053**	**4,085**	**3,015**	**4,000**

Annual household income	Ward 37	Ward 38	Total
No income	746	451	24,585
R 1 - R 4800	267	137	8,551
R 4801 - R 9600	408	316	15,051
R 9601 - R 19 600	930	758	34,367
R 19 601 - R 38 200	1,026	891	35,053
R 38 201 - R 76 400	859	491	20,794
R 76 401 - R 153 800	676	143	14,454

Annual household income	Ward 37	Ward 38	Total
R 153 801 - R 307 600	317	60	12,900
R 307 601 - R 614 400	108	21	8,201
R 614 001 - R 1 228 800	23	5	2,834
R 1 228 801 - R 2 457 600	11	-	691
R 2 457 601 or more	6	1	510
Unspecified	-	-	10
Total	**5,378**	**3,275**	**178,001**

Source: StatsSA 2011

Household income is a vital determinant of welfare and the standard of living. Household income is a family's ability to meet their basic needs in the acquisition of food, shelter and clothing. One of the most important poverty indicators is the Minimum Living Level (MLL). The Minimum Living Level indicates the minimum financial requirements of a family if they are to maintain their health and have acceptable standards of hygiene and sufficient clothing for their needs.

The table above indicates the distribution of households according to annual income brackets for 2011 at a ward level. The majority of the people in Polokwane fall within the lower to middle income groups, which is a reflection of a developing economy. With almost 40% of Polokwane's population earning no income in 2011, it is clear that past imbalances still haunt the municipality. This figure is significant as it points to a clear high unemployment rate and extremely poor division of resources. The overall picture painted above is one which is very similar to the state of the country – a large divide between rich and poor

3.10.7 The labour market in Polokwane per ward

This section covers data on labour market activities of individuals aged 15 to 64 years who live in Polokwane municipal jurisdiction.

Table: Polokwane Population Employed per ward

Employment	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Age less than 15 years	Not applicable	Total
Ward 1	5,788	2,322	485	4,846	-	7,091	20,532
Ward 2	1,719	1,855	674	4,736	-	6,758	15,742
Ward 3	1,012	1,432	209	3,307	-	5,475	11,435
Ward 4	1,212	1,344	664	5,978	-	7,310	16,508
Ward 5	2,033	2,415	333	4,833	-	7,569	17,183
Ward 6	7,887	1,618	107	4,595	-	5,538	19,745
Ward 7	1,950	2,385	353	3,479	-	6,123	14,291
Ward 8	15,417	6,457	880	6,941	-	9,806	39,500
Ward 9	2,196	1,707	388	3,825	-	5,415	13,532
Ward 10	3,230	2,984	347	3,147	-	5,652	15,360
Ward 11	6,010	1,851	944	3,942	-	5,586	18,334
Ward 12	3,218	915	67	2,359	-	2,288	8,848
Ward 13	3,533	1,812	308	3,001	-	4,209	12,863
Ward 14	6,419	1,842	491	3,467	-	5,558	17,776
Ward 15	1,497	1,703	626	3,287	-	5,409	12,522
Ward 16	4,346	3,769	511	4,834	-	8,199	21,659
Ward 17	4,756	2,474	276	3,997	-	4,589	16,093
Ward 18	2,697	1,943	581	4,480	-	6,265	15,965
Ward 19	7,067	1,825	121	4,025	-	5,217	18,259
Ward 20	13,585	1,070	142	5,773	-	7,581	28,150
Ward 21	3,507	179	32	1,110	-	1,735	6,562
Ward 22	7,206	924	54	4,221	-	5,036	17,440
Ward 23	9,495	1,146	74	3,936	-	4,320	18,970
Ward 24	2,557	2,137	627	4,150	-	6,253	

Employment	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Age less than 15 years	Not applicable	Total
							15,724
Ward 25	6,323	2,890	474	8,050	-	8,132	25,869
Ward 26	950	268	42	5,069	-	767	7,096
Ward 27	4,467	2,695	601	5,632	-	8,720	22,115
Ward 28	1,944	1,481	267	4,341	-	5,749	13,782
Ward 29	1,174	1,497	79	3,003	-	4,525	10,277
Ward 30	1,187	1,688	324	3,594	-	5,016	11,809
Ward 31	2,418	1,809	584	6,660	-	7,277	18,748
Ward 32	2,486	2,011	795	4,329	-	6,422	16,043
Ward 33	1,959	2,515	306	4,205	-	7,279	16,264
Ward 34	1,654	1,729	509	4,844	-	6,700	15,436
Ward 35	1,311	1,634	608	3,617	-	5,561	12,731
Ward 36	4,180	2,346	132	3,326	-	5,831	15,814
Ward 37	5,035	2,556	245	3,776	-	4,431	16,044
Ward 38	2,265	1,557	535	3,731	-	5,889	13,978
Total	**155,691**	**74,784**	**14,798**	**162,442**	**-**	**221,283**	**628,999**

Source: StatsSA 2011

3.10.7.1 The state of the local skills base

Scarce Skills Positions within Municipality	Number of positions	Number filled	Number yet to be filled	Skills needed
Corporate and Shared Services				
IT	14	14	0	
Fleet Management	7	7	0	
Engineering services				

Scarce Skills Positions within Municipality	Number of positions	Number filled	Number yet to be filled	Skills needed
Corporate and Shared Services				
Storm Water	2	1	1	Qualified Civil engineer
Roads and Streets	0	0	0	
Energy Services	12	8	4	Professional Electricians HV/LV
66 kv	3	3	0	
11 Kv	2	2	0	
Water and Sanitation	7	4	3	Qualified civil Engineer And Scientist
Bulk Operations	2	0	2	Qualified civil engineer
Water and Sanitation	5	4	1	Qualified civil engineer
Operations and Maintenance	12	6	6	Qualified civil engineer
Transport Management				
Transport Services	20	7	13	Professional Transport Engineers/Planners
Strategic Planning Monitoring and Evaluation				
PMU	10	2	8	Qualified engineer Civil Engineer
Community Development				
Facility Management	11	7	4	Qualified Civil Engineer/ Quantity Surveyors
Facility Commercialisation	7	0	7	Qualified Civil Engineer/ Quantity Surveyors
Planning and Economic Development				
Property Management	8	5	3	Qualified Town Planner/ Property Valuers and marketers
City Regional Planning 1	4	1	3	Qualified Town Planner / Property Valuers and marketers
City Regional Planning 2	12	5	7	Qualified Town Planner/ Property Valuers and marketers
City Regional Planning 3	6	3	3	Qualified Town Planner/ Property Valuers and marketers

Scarce Skills Positions within Municipality	Number of positions	Number filled	Number yet to be filled	Skills needed
Corporate and Shared Services				
Housing	5	4	1	Professional Builders with(Building Science qualification)
Housing Project	5	2	3	Professional Builders with(Building Science qualification)
Building regulations	7	1	6	Professional Builders with(Building Science qualification)

3.11 Employment, unemployment and under-employment

In Limpopo it is estimated that around 17% of the population is unemployed, which is significantly lower than provinces such as Gauteng (26%). StatsSA estimates that Polokwane had 155 691 employed persons in 2011 and 74 784 unemployed. Polokwane has an employment percentage of 38% and unemployment of 18%. The average employed is higher than the provincial average of 27%. This could be attributed to the diversity of economic services located in urban areas. A mere 4% of the Polokwane population is discouraged work seekers. Ward 1, 6, 8, 11, 14, 19, 20, 22, 23, 25 and 37 are the wards with the highest employment rates. These wards are located more towards the urban core. Ward 8, 10, 16, 17, 24, 25, 27, 33, 36 and 37 has the highest unemployment and typically include more townships and rural areas. From the above a clear correlation can be drawn between urban environments and employment. The scenario above raises some concerns. This could be the result of a host of factors, ranging from access constraints between the place of residence and the place of work, education and skills limitations, or the inability of the labour market to absorb more participants. The need to perform some household chores could also be keeping people out of the labour market.

3.12 Educational Profile per ward

Table: Highest Education Level per ward

Highest Education Level	Grade 0	Grade 1/ Sub A	Grade 2 / Sub B	Grade 3/ Std 1/ABET1	Grade 4 /Std 2	Grade 5 / Std 3/ ABET 2	Grade 6/ Std 4	Grade 7 / Std 5 /ABET 3	Grade 8 / Std 6 / Form 1
Ward 1	666	554	617	672	668	779	718	1,022	1,465
Ward 2	689	486	508	535	578	544	692	772	1,342
Ward 3	554	411	495	523	499	624	584	656	752
Ward 4	632	540	542	554	717	696	763	964	1,303
Ward 5	827	601	570	637	680	671	695	798	1,411
Ward 6	584	383	378	420	431	460	575	756	1,009
Ward 7	781	488	505	511	515	594	631	836	1,003
Ward 8	884	696	744	676	823	963	1,045	1,795	2,154
Ward 9	610	368	355	406	434	499	553	698	1,074
Ward 10	561	428	397	428	489	514	556	787	1,085
Ward 11	597	366	366	373	428	485	582	605	981
Ward 12	190	166	142	99	147	147	205	229	404
Ward 13	418	279	282	248	311	331	391	462	811
Ward 14	511	383	316	363	418	412	473	568	798
Ward 15	574	388	389	419	489	514	511	707	973
Ward 16	789	611	602	630	668	808	793	1,129	1,685
Ward 17	372	283	276	263	336	420	466	555	1,028
Ward 18	669	467	431	480	529	591	623	749	1,247
Ward 19	515	375	338	299	350	427	444	599	826
Ward 20	774	484	421	442	463	510	568	607	767
Ward 21	166	102	84	107	119	114	137	162	167
Ward 22	335	218	251	223	234	267	290	305	475
Ward 23	424	281	247	264	244	280	267	378	634
Ward 24	614	492	445	491	563	601	691	782	1,134

Highest Education Level	Grade 0	Grade 1/ Sub A	Grade 2 / Sub B	Grade 3/ Std 1/ABET1	Grade 4 /Std 2	Grade 5 / Std 3/ ABET 2	Grade 6/ Std 4	Grade 7 / Std 5 /ABET 3	Grade 8 / Std 6 / Form 1
Ward 25	857	537	535	579	622	585	760	824	1,202
Ward 26	69	50	38	49	76	63	59	86	118
Ward 27	922	756	712	681	743	859	872	1,005	1,567
Ward 28	543	447	448	450	515	532	598	719	1,067
Ward 29	470	339	357	401	362	401	491	500	835
Ward 30	514	386	346	400	419	496	530	639	968
Ward 31	686	515	538	607	622	647	771	865	1,193
Ward 32	595	453	485	481	596	621	577	664	1,281
Ward 33	676	513	535	532	598	649	729	801	1,222
Ward 34	722	563	495	552	627	713	675	907	1,306
Ward 35	491	362	400	464	486	552	635	682	1,071
Ward 36	576	439	449	463	527	574	706	886	1,119
Ward 37	394	324	309	290	405	403	401	560	1,077
Ward 38	693	419	462	520	503	518	598	646	970
Total	**21,946**	**15,953**	**15,811**	**16,532**	**18,232**	**19,864**	**21,654**	**26,702**	**39,520**

3.13Tertiary Education Level per ward

Highest Education Level	Grade 9 / Std 7 /Form 2/ABET 4	Grade 10 / Std 8/ Form 3	Grade 11/ Std 9/ Form 4	Grade 12 / Std 10 / Form 5	NTC I/N1/ NIC/V Level 2	NTC II/N2/NIC/V Level 3	NTC III/N3/NIC/V Level 4	N 4 / NTC 4	N 5/NTC 5
Ward 1	1,349	1,947	1,487	3,145	33	31	43	42	13
Ward 2	1,133	1,506	1,185	2,374	22	10	18	9	17
Ward 3	652	908	905	1,340	22	17	8	11	16

Ward 4	1,041	1,292	1,134	2,167	16	9	21	6	3
Ward 5	1,065	1,414	1,474	2,345	19	13	22	12	13
Ward 6	1,013	1,619	1,775	4,214	44	66	53	60	26
Ward 7	928	1,216	1,039	1,865	17	11	17	8	6
Ward 8	2,433	3,687	6,008	8,579	83	63	92	73	57
Ward 9	848	1,012	994	2,227	13	9	18	10	9
Ward 10	1,061	1,517	1,513	2,582	24	14	24	21	14
Ward 11	827	1,488	1,704	4,253	80	75	84	75	38
Ward 12	324	594	570	1,831	45	46	52	77	66
Highest Education Level	**Grade 9 / Std 7 /Form 2/ABET 4**	**Grade 10 / Std 8/ Form 3**	**Grade 11/ Std 9/ Form 4**	**Grade 12 / Std 10 / Form 5**	**NTC I/N1/ NIC/V Level 2**	**NTC II/N2/NIC/V Level 3**	**NTC III/N3/NIC/V Level 4**	**N 4 / NTC 4**	**N 5/NTC 5**
Ward 13	598	927	1,024	2,928	40	27	37	52	39
Ward 14	791	1,007	1,311	3,729	93	56	89	80	48
Ward 15	830	1,081	1,161	1,555	25	12	19	16	8
Ward 16	1,511	2,049	2,156	3,568	41	27	34	40	10
Ward 17	785	1,171	1,349	3,996	93	92	89	100	86
Ward 18	908	1,420	1,517	2,415	27	35	35	28	31
Ward 19	838	1,290	1,465	5,030	39	20	37	47	33
Ward 20	714	1,280	891	5,886	102	91	155	116	79
Ward 21	134	249	203	1,688	6	14	45	29	18
Ward 22	362	860	727	3,767	41	60	69	75	49
Ward 23	481	924	886	4,744	47	81	86	79	55
Ward 24	956	1,542	1,400	2,310	12	11	17	6	4
Ward 25	1,131	1,477	1,832	5,782	33	51	46	36	26
Ward 26	104	164	181	1,895	5	3	8	11	3
Ward 27	1,416	1,944	1,903	3,498	38	45	28	19	17

Ward 28	1,030	1,219	1,101	1,900	13	7	11	4	8
Ward 29	639	854	773	1,395	17	16	17	13	7
Ward 30	794	1,004	944	1,652	27	17	17	10	12
Ward 31	1,137	1,360	1,479	3,501	39	25	23	25	19
Ward 32	1,112	1,459	1,422	2,446	20	5	4	13	6
Ward 33	1,107	1,404	1,320	2,029	17	9	4	5	6
Ward 34	1,074	1,283	1,143	1,784	23	15	18	8	1
Ward 35	785	1,272	982	1,824	18	21	18	12	7
Ward 36	999	1,510	1,314	2,602	25	10	17	9	6
Ward 37	810	1,189	1,497	3,792	142	118	91	83	77
Ward 38	922	1,201	1,017	2,056	10	21	12	13	8
Total	**34,641**	**49,339**	**50,785**	**114,696**	**1,416**	**1,251**	**1,479**	**1,332**	**941**

Highest Education Level	**N 6/ NTC 6**	**Certificate with < Grade 12 / Std 10**	**Diploma with < Grade 12 / Std 10**	**Certificate with Grade 12 / Std 10**	**Diploma with Grade 12 / Std 10**	**Higher Diploma**	**Post Higher Diploma Masters, Doctoral Diploma**	**Bachelors Degree**	**Bachelors Degree & Post graduate Diploma**
Ward 1	44	4	15	164	176	153	22	110	43
Ward 2	11	15	13	74	165	81	17	54	16
Ward 3	16	12	8	55	119	100	23	47	27
Ward 4	21	7	18	110	78	103	16	46	15
Ward 5	17	10	14	95	107	79	21	68	14
Ward 6	72	24	28	191	432	486	77	385	141
Ward 7	36	4	6	154	152	108	11	52	20

Highest Education Level	N 6/ NTC 6	Certificate with < Grade 12 / Std 10	Diploma with < Grade 12 / Std 10	Certificate with Grade 12 / Std 10	Diploma with Grade 12 / Std 10	Higher Diploma	Post Higher Diploma Masters, Doctoral Diploma	Bachelors Degree	Bachelors Degree & Post graduate Diploma
Ward 8	100	37	48	772	532	517	59	268	66
Ward 9	11	13	11	172	163	102	11	60	31
Ward 10	26	14	9	148	148	86	7	61	19
Ward 11	101	29	43	419	699	525	51	347	95
Ward 12	88	25	40	235	656	477	25	452	83
Ward 13	81	28	27	171	352	339	21	176	29
Ward 14	150	56	85	705	803	867	69	481	92
Ward 15	17	12	4	42	63	68	9	45	17
Ward 16	30	24	17	121	194	114	17	73	34
Ward 17	158	52	31	440	589	500	50	332	138
Ward 18	38	24	9	324	228	156	26	64	20
Ward 19	56	27	54	352	536	629	65	625	165
Ward 20	166	74	104	719	1,345	1,901	350	2,098	543
Ward 21	36	19	29	116	284	430	75	544	229
Ward 22	113	21	49	363	642	1,211	127	1,011	218
Ward 23	137	61	79	660	872	1,325	182	972	341
Ward 24	7	19	9	111	118	110	18	57	17
Ward 25	89	62	74	736	788	789	140	928	341
Ward 26	11	2	18	252	148	79	80	213	169
Ward 27	31	20	17	209	369	255	47	216	69
Ward 28	14	19	8	74	83	87	19	70	24
Ward 29	18	7	11	63	73	87	12	74	22

Highest Education Level	N 6/ NTC 6	Certificate with < Grade 12 / Std 10	Diploma with < Grade 12 / Std 10	Certificate with Grade 12 / Std 10	Diploma with Grade 12 / Std 10	Higher Diploma	Post Higher Diploma Masters, Doctoral Diploma	Bachelors Degree	Bachelors Degree & Post graduate Diploma
Ward 30	15	13	11	64	97	100	15	53	16
Ward 31	22	22	23	111	149	145	41	154	116
Ward 32	17	12	31	185	151	128	12	70	17
Ward 33	8	7	28	82	113	116	34	45	13
Ward 34	16	21	8	374	142	114	12	58	27
Ward 35	21	11	8	58	98	84	14	55	13
Ward 36	25	19	30	118	143	158	19	85	35
Ward 37	110	48	39	295	484	327	65	251	75
Ward 38	29	7	9	34	71	102	14	32	13
Total	**1,957**	**881**	**1,061**	**9,371**	**12,362**	**13,036**	**1,874**	**10,733**	**3,364**

Highest Education Level	Honours Degree	Higher Degree Masters / PhD	Other	No Schooling	Unspecified	Not applicable	Total
Ward 1	50	18	28	1,331	-	3,123	20,532
Ward 2	33	7	9	769	-	2,059	15,742
Ward 3	19	4	7	522	-	1,500	11,435
Ward 4	25	9	16	1,050	-	2,593	16,508
Ward 5	21	10	40	1,033	-	2,387	17,183
Ward 6	203	170	39	799	-	2,830	19,745
Ward 7	36	15	24	771	-	1,932	14,291
Ward 8	162	79	134	1,298	-	4,575	39,500

Highest Education Level	Honours Degree	Higher Degree Masters / PhD	Other	No Schooling	Unspecified	Not applicable	Total
Ward 9	42	7	6	582	-	2,183	13,532
Ward 10	23	7	46	873	-	1,879	15,360
Ward 11	188	59	67	337	-	1,968	18,334
Ward 12	255	81	28	236	-	833	8,848
Ward 13	35	39	24	826	-	1,513	12,863
Ward 14	338	68	53	513	-	2,050	17,776
Ward 15	6	6	11	977	-	1,574	12,522
Ward 16	34	15	23	1,085	-	2,725	21,659
Ward 17	124	33	41	327	-	1,517	16,093
Ward 18	40	23	11	893	-	1,908	15,965
Ward 19	208	107	59	345	-	2,061	18,259
Ward 20	1,106	679	172	369	-	4,171	28,150
Ward 21	252	263	34	88	-	621	6,562
Ward 22	511	245	91	280	-	3,952	17,440
Ward 23	452	299	93	383	-	2,713	18,970
Ward 24	26	11	25	1,012	-	2,114	15,724
Ward 25	462	133	119	914	-	3,378	25,869
Ward 26	121	105	111	102	-	2,706	7,096
Ward 27	99	36	28	736	-	2,956	22,115
Ward 28	20	10	32	935	-	1,776	13,782
Ward 29	23	7	5	613	-	1,375	10,277
Ward 30	24	4	14	703	-	1,503	11,809
Ward 31	54	31	34	1,350	-	2,445	18,748
Ward 32	24	9	17	1,021	-	2,108	16,043
Ward 33	24	9	12	1,229	-	2,388	16,264

Highest Education Level	Honours Degree	Higher Degree Masters / PhD	Other	No Schooling	Unspecified	Not applicable	Total
Ward 34	26	7	11	690	-	2,024	15,436
Ward 35	19	9	2	686	-	1,570	12,731
Ward 36	35	14	27	1,068	-	1,805	15,814
Ward 37	95	48	30	421	-	1,793	16,044
Ward 38	13	3	14	1,227	-	1,817	13,978
Total	**5,230**	**2,678**	**1,536**	**28,397**	**-**	**84,424**	**628,999**

Source: StatsSA 2011

The municipality has number of public schools and tertiary institutions such as University of Limpopo, University of South Africa and Tshwane University of Technology. Polokwane Municipality has a remarkably strong educational profile among people of school going age and older. 17, 9% of the population aged 20 years and older had some form of higher education; whereas 29, 6% has completed Matric. A sizeable portion of the population (5%) have no schooling at all, further creating inequality and directly impacting on employment, especially among the previously disadvantaged portion of the population.

3.5.10 Enterprise Development

Small, Medium and Micro Enterprises have been at the forefront of economic development in modern economies. They are an effective vehicle to create more sustainable jobs. The development and support of SMMEs has gained momentum in South Africa in recent times. Polokwane Municipality is no exception. As recorded in our database; we have about 200 SMMEs and 210 cooperatives. SMMEs exist in all clusters, villages and wards of the municipality. Majority of enterprises were established upon the basis of tackling unemployment and poverty within our communities. Through our database review process it was identified that a number of new enterprises are emerging whereas existing ones are struggling to succeed based on number of reasons such as:

- Lack of Infrastructure such as water, electricity, land, equipments etc.
- Access to Finance
- Access to Markets
- Raw Materials
- Skills
- Registered Enterprises.

3.5.11 Informal Trade

Informal trading makes an important contribution to the economic and social development of Polokwane. It is a source of livelihood for the majority of the previously disenfranchised people, and thereby contributing positively to their quality of life. The Municipality has developed a Street vending policy and Street Vending by-law in order to manage and regulate informal trading activities. The policy is aimed at providing a management framework for street vending, focusing on both products and services provided on the streets. The permit card equipment was purchased in order to improve on the management of street trading activities. Presently the municipality is still In the process of issuing new permit cards. The application forms have been divided into categories (old permit holders, operated before 2004 without permits but have a space for operations) and the new applicants who are looking for trading space for the first time. There is approximately 1000 available trading spaces available and the municipality received over 2000 trading applications. The available trading areas are divided into Phases:

- Phase 1- Excelsior to Rissik Street and Dahl to Schoeman Street
- Phase 2 - Rissik to Globler Street and Dahl to Schoeman Street
- Phase 3 - Schoeman to Oost Street and the other streets around town
- Phase 4 – Ladanna
- Phase 5 – Nirvana
- Phase 7 – Westernburg
- Phase 8 – Seshego

Total numbers of permits issued currently are 580. The areas/streets- phase 1- Excelsior Street to Rissik Street and Dahl to Schoeman, phase 2 - Rissik street to Globler street and Dahl to Schoeman, phase 3 - Schoeman to Oost and other street around town. The sectors are fruits & vegetables, public phones & snack, accessories, shoe repairs, meat and porridge.

3.5.12Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) was initiated in 2004 with the primary goal of reducing unemployment across South Africa. The EPWP would provide labour intensive employment which includes upgrading of infrastructure, cleaning of parks and streets and other related projects. These projects under the EPWP therefore has a dual purpose namely, job creation and upgrading of infrastructure

Job Creation through EPWP* Projects			
Details	**EPWP Projects No.**	**Jobs created through EPWP projects No. (Department Financial Year- End March)**	**Jobs created through EPWP projects No.(Municipal Financial Year - end June)**
2010/11		1155	1155
2011/12	70	1902	2239
2012/13	80	2988	3170

Source: Polokwane Municipality

The table above presents the number of EPWP jobs created through municipal activities in the past two financial years.

Ema O Iphidishe Programme

Stemming from the Expanded Public Works Programme, the *Ema O Iphidishe* programme is a community based initiative implemented in 20 areas in 18 of the 38 wards within Polokwane in an attempt to create job opportunities, whilst at the same time improve infrastructure development and maintenance. Currently the programme employs 500 people. Poverty alleviation programmes are vital for long term economic growth and development, but often fail to create real value in terms of skills transfer.

3.5.13 Overall Implications for Polokwane Municipality (Growth and Development)

- Inequality continues to remain high between population groups and within individual population groups. The Gini-coefficient based on disposable income (from work and social grants) for the whole country was 0.63.
- Within individual groups the Gini-coefficient was highest at 0.57 among black African households, with the other population groups ranging between 0.40 and 0.53. If social grants and taxes are excluded, the Gini-coefficient for the whole country would be 0.80 rather than 0.63. I.e. the reduction of inequality through redistributive policies reduces the Gini-coefficient.
- Income inequality has not changed considerably between 2008 and 2012, in spite of economic growth in Polokwane economy attained in 2011 and attested a slight decrease in 2012. This means that the quality of life, especially of the poor has not improved, but has more or less remained the same. Emphasis must be placed on sustained partnerships with private sector to accelerate development initiatives in various sectors to realize shared growth in the municipal economy.

- The growth in population brings with it more responsibility on the part of government in terms of provision of services. The infrastructure (water, electricity, sanitation, health services, housing, educational and recreational facilities) should keep abreast with the growth in population.

3.13 Housing

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right.

Polokwane Municipality, as the economic hub of the Province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality. This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement.

1000 RDP has been allocated to Polokwane by COGHSTA for 2013/14 fy. Those RDP houses will be constructed in different wards within the municipality

3.13.1 Polokwane Housing Association – PHA

The City of Polokwane is the leader within the province as it has an established housing entity (Thabatshweu Housing Company PTY LTD) – trading as Polokwane Housing Association - PHA), but the responsibilities that come with the fully and effective functioning of the PHA need to be addressed during the next five year period to ensure that a sound base is established for building sustainable integrated human settlements. The focus should be on identification of mechanisms to fast track delivery of social housing and therefore the level 2 accreditation of the PHA becomes critical and essential. This will also result that the Service Delivery Agreement (SDA) should be reviewed to incorporate these aspects. This will improve the property portfolio of the PHA and assist towards the establishment thereof as a viable municipal entity.

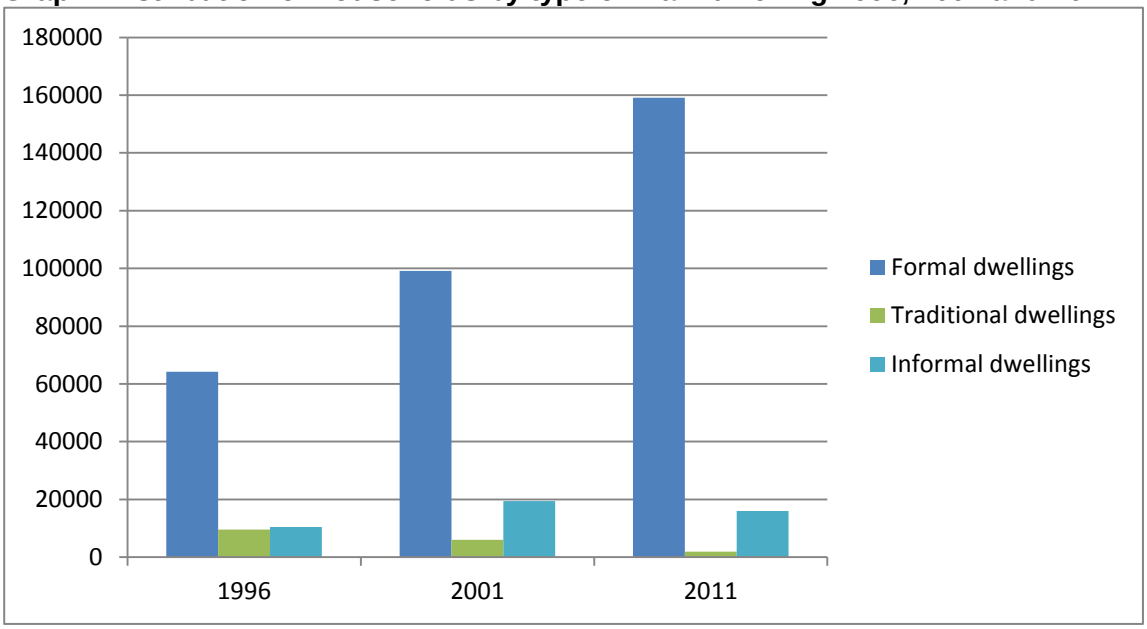
Critical for the operational requirements of the PHA will be the adherence and compliance of all integrated settlement establishment (spatial plans) with the Spatial Development Framework of the City of Polokwane. The PHA must also develop mechanisms to effectively deal with the conclusion and finalisation of the Garena housing project and to review and update the housing chapter. The development of a communication plan will assist the PHA to create awareness and obtain buy-in from the private sector with regards to planned developments. Human settlement demand database and other forms of pieces of information required need to be updated regularly and communicated to all various stakeholders as means to obtain buy-in. The PHA is also responsible for effective co-ordinated and regulated building and development within the municipal area.

Table: Distribution of households by type of main dwelling 1996, 2001 and 2011

Municipality	Formal dwelling			Traditional dwelling			Informal dwelling		
Polokwane	1996	2001	2011	1996	2001	2011	1996	2001	2011
Households	64 221	99 138	159 082	9 601	6 003	1 896	10 447	19 476	16 044

Source: StatsS.A, 2011

Graph: Distribution of households by type of main dwelling 1996, 2001 and 2011



Source: StatsS.A, 2011

There are 159 082 households that live in formal dwelling with the municipality. The statistics shows a tremendous improvement of the provision of housing against households that still live in informal dwellings/backyard shacks and form informal settlements (16 044) . The increase of the number of households with access to formal dwelling is attributed to government programme of providing houses to the communities and also the tenure status of households who own and rent houses.

Table 16: Distribution of households by tenure status – 2001 and 2011

Municipality	Owned and fully paid off		Owned but not yet paid off		Rented	
Polokwane	2001	2011	2001	2011	2001	2011
	63 766	11 504	12 162	85 812	14 667	39 735

Source: StatsS.A, 2011

3.13.2 Housing Accreditation

- Accreditation will provides opportunity to Polokwane Municipalities to plan and execute the housing delivery function.
- For Polokwane Municipality accreditation will ensure that basic human settlement needs for residents are met at a large scale.
- Decision making in terms in terms of integrated development will be easier

Progress: Accreditation City of Polokwane

- Accredited level one
- Business Plan for level two was approved in 2012 and it currently being implemented
- The Municipality has requested level two readiness assessment by the National Accreditation Task Team last year, still awaiting date confirmation.

3.14 Informal Settlements in Polokwane

The City of Polokwane has five (5) informal Settlements which are as follows:

- **Disteneng**
- **Freedom Park**
- **Mankweng unit F**
- **Mankweng unit G Ext**
- **Ext 106** (recently relocated from Mohlakaneng and Disteneng)

The Municipality together with Housing Development Agency (HDA) conducted a study in the above informal settlements to determine: Status of each settlement, Level of services,

Sample enumeration of inhabitants of each settlement, and Pre-acquisition feasibility study.

Informal Settlement Upgrading Strategy is currently being developed in conjunction with HAD

3.14.1 Profile of Informal Settlements

Settlement Name	Classification	Est. no of structures	Est. no of Households	Services Status			
				Water	Sanitation	Electricity	Roads
Disteneng	Urban		5697	10 communal standpipes	7 VIP Toilets	None	Gravelled, access routes, no internal routes
Freedom Park	Urban	275		4 communal taps	8 VIP Toilets	None	Gravelled, access routes, no internal routes
Mankweng F	Urban	61		Illegal connections	Pit latrines	None	Informal gavelled internal routes
Mankweng G Ext	Urban	255		Illegal connections	Pit latrines	None	No proper roads
Ext 106	Urban	134		14 communal taps	22 VIP Toilets	None	Properly graded roads

3.14.2 Response plan and project Prioritisation

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	Budget Estimate	
Disteneng	1	Municipal	▪ Formalization Ready (General Plan) ▪ Bulk services in place	Suitable for Human Settlement	Upgrade interim basic services to permanent	R48.0 M

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	Budget Estimate	
Freedom Park	2	Settlement in a State Land	The settlement will be relocated to a suitable land	Not Suitable for Human settlement	Interim Basic Services are in place	-
Mankweng F	4	State Land	Settlement is on a land earmarked for school, proposed to be relocated to an alternative land/ formalized	Suitable for HS, although very small	Decision yet to be taken whether to relocate or formalize	
Mankweng G Ext	3	State Land	Settlement is on a flood line and waterlog area, relocation proposed	Not suitable for HS	Interim services are required, while alternative land is sought	-
Ext 106	2	Municipal Land	▪ General Plan approved, awaiting proclamation ▪ Bulk services in place ▪ The Township is also being used as a holding land for Disteneng residents	Suitable for Human Settlement	Engineering Services	R9.9 M

3.14.3 Land availability and acquisition strategies

- The City's Housing Sector Plan/Chapter 2013/14 recorded the following pieces of land as the one suitable for Human Settlement development
- The Municipality has adopted Land Acquisition and Disposal Policy

Property Description	Extent	Ownership	Proclamation Status	Proposed Development
Ptn 158 of Sterkloop 688 LS	21, 4133 Ha	Municipality	Farm Land	Mixed Housing Development
Ptn 159 of Sterkloop 688 LS	21, 5374 Ha	Municipality	Farm Land	Mixed Housing Development
Ptn 160 of Sterkloop 688 LS	21, 4133 Ha	Municipality	Farm Land	Mixed Housing Development
Ptn 179 of Sterkloop 688 LS	433, 218 Ha	Municipality	Farm Land	Mixed Housing Development
Ptn 74 and 75 of Ivydale Agricultural Holdings	9, 92224 Ha	Municipality	Farm Land	Rental Housing
Ivydale Ext 35	13, 37 Ha	State	Proclaimed	Rental Housing
Polokwane Ext 106	23, 33 Ha	Municipality	General Plan	Mixed Housing Development
Polokwane Ext 107	26, 57 Ha	Municipality	General Plan	Mixed Housing Development
Farm Engelshedoornboom 688 LS	111,1336 Ha	Municipality	Farm Land	Mixed Housing Development
Farm Volgestruisfontein 667 LS	178, 4699 Ha	Municipality	Farm Land	Mixed Housing Development
Farm Klipfontein 670 LS	208, 4228 Ha	Municipality	Farm Land	Mixed Housing Development
Polokwane Ext 121/ Makgatho Ville	4,1435 Ha	Coghsta	Proclaimed	Mixed Housing Development
Polokwane Ext 86		Coghsta	Gerneral Plan	Mixed Housing Development
Bendor Ext 100	133 193 Ha	Coghsta	Proclaimed	Mixed Housing Development

3.14.4 Upgrading of Informal settlement

- Informal settlement upgrading is a priority programme for the Municipality
- Since 2005 the Municipality has successfully upgraded 06 informal settlements.
- The Municipality has adopted a simple approach to the Management of informal settlement by:
    a. Identify and recognise the settlement
    b. Profile the settlement
    c. Mark each shack and develop a database for the settlement
    d. Develop a buffer to protect expansion of shack
    e. Conduct regular monitoring of the settlement

3.14.5 Progress on upgrading of Informal settlement

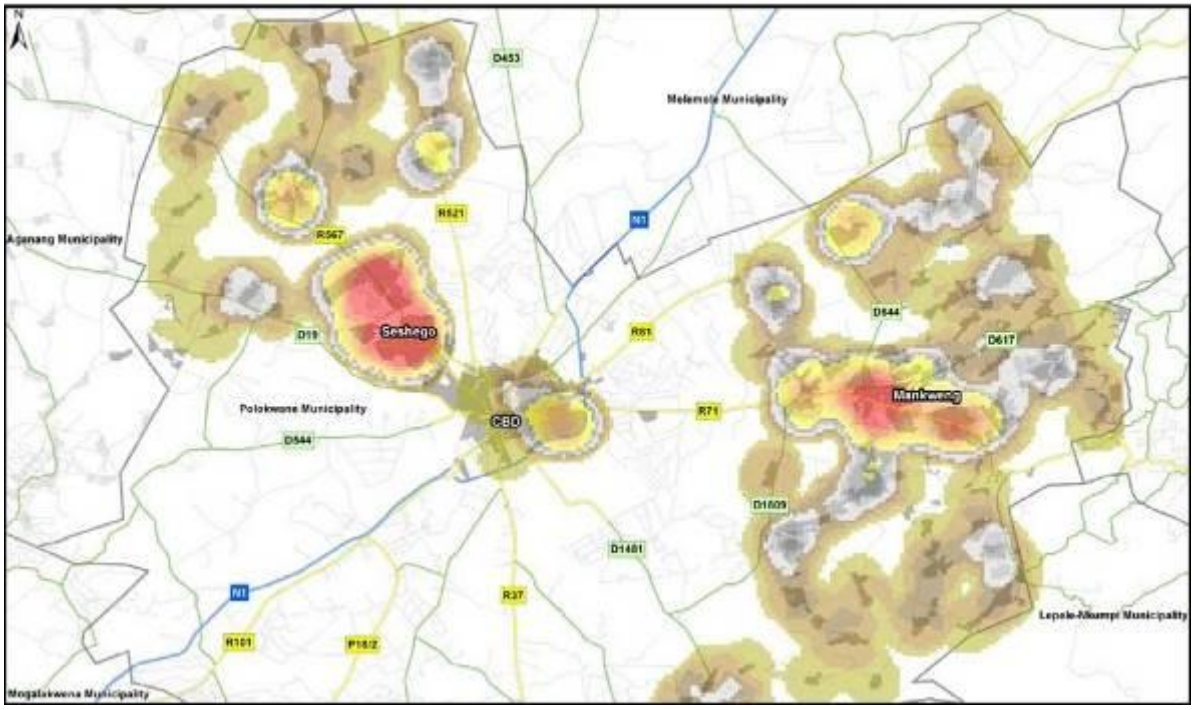
Settlement Name	Upgrading approach	Development	Financial year	Tenure status
Section A and B of Disteneng informal settlement	Relocation of households to Polokwane Ext 44	1 100 housing units	2006/2007	895
Part of Mankweng unit G Ext 1	In Situ upgrading	500 housing units and 249 fully serviced stands	2006/2007	00
Greenside informal settlement	Relocation Ext 76	1 330 housing units	2007/2008	Registration and transfer in progress
Rainbow park informal settlement	Relocation to Ext 76		2007/2008	Registration and transfer in progress
Tosca/Mashinini/Zone 6	Relocation Ext 71	1 000 housing units	2007/2008	996 Deeds
Mohlakaneng informal settlement	In situ upgrading and relocation to Ext 106	166 serviced stands (Mohlakaneng) and 134 stands with interim services (Ext 106)	2011/2012	00

- Since 2005, the Municipality has committed itself to upgrading, eradicating and preventing the formation of new informal settlements
- To date a total of six (6) informal settlements were peacefully upgraded. Over 3 000 households have acquired access to decent housing units whilst over 500 households have acquired access to serviced stands.
- Approximately 1 891 households have tenure security over their accommodation, thus enjoying the economic values of their properties
- There is remarkable progress by CoGHSTA in respect of upgrading the tenure security of remaining households
- Further efforts are taken to facilitate progressive upgrading, eradication and prevention of new informal settlement formation.
- While land remains a challenge for the upgrading of informal settlements – this has not inhibited the Municipality from providing residents of existing informal settlements with basic services (water and ablution facilities)
- The HDA is making good inroads with regard to unblocking land related challenges for human settlement development. Once in full force, land development and availability will no longer pose a challenge for speedy housing delivery

4. TRANSPORTATION (BRT&NMT)

4.1 IRPT System

Figure 3.1: Polokwane household densities



A specific feature of Polokwane's demographic profile is the high density Seshego and Moletji corridor north-west of the CBD. The following figure indicates household densities in Polokwane on a spatial format.

The corridor provides an ideal opportunity for the development of an IRPT System which is appropriate for Polokwane's specific needs. The corridor has specific features:

- It includes the most densely populated part of Polokwane with a high demand for public transport;
- This high demand corridor stretches along Nelson Mandela Drive and New Era Road through the Seshego and Moletji residential nodes;
- The corridor is approximately 4 km wide and 15 km long making it suitable for the development of an IRPT system;
- The residential areas along the main corridor extend over ± 80 % of the route;
- The corridor is currently served by taxis and buses – there is no passenger rail; The residential areas along this corridor include ± 37 500 households within an area of approximately 38 km^2.

4.2 Commuter transport corridors and facilities

There are two major commuter transport corridors in Polokwane:

- Between Seshego/Moletji and the CBD
- Between Mankweng and the CBD

Seshego/Moletji Corridor: This corridor serves the ± 38 000 households north-west of the CBD. Most commuters in this area stay within 15 km from the CBD in the Seshego, Perskebult, Bloodriver, Moletji and surrounding residential areas. According to the 2010 National Household Travel Surveys, less than 4% of working people staying in Seshego, also work there. 74% of working people who stay in Seshego, work in Polokwane. The corridor is served by taxis and buses with the modal split 4:1 in favour of taxi passenger trips. The split between public and private transport is also 4:1 in favour of public transport trips.

Based on travel-time surveys undertaken in 2012, the average travel speed on this corridor (including stops) is around 35 km/h. This means that commuters from Seshego take approximately 25 minutes to travel the average distance of 15 km to town. This excludes other legs of the journey such as walking from the drop-off to the actual place of employment.

While the Seshego-Polokwane Taxi Association serve the Seshego area up to ± 15 km from the CBD, the Moletji Taxi Association serves the area further north, as far as 80 km from town. The population density north of Perskebult is however very low and the number of passenger trips are low in comparison with those from Seshego.

Mankweng Corridor: Taxis from the Mankweng Taxi Association make use of this corridor to serve commuters staying in villages in the Mankweng and Moria areas, between 25 and 50 km east of the CBD. Taxis from the

Sebayeng and Dikale villages along the northern municipal boundary use the R81 while villages in the Mankweng and Moria areas are served by taxis using the R71.

The 25 km travelled on the R71 increases the average speed to 50 km/h meaning that a taxi from Turfloop University will cover the distance of 30 km to town in ± 35 minutes. The 40 km to the Boyne taxi rank in Moria will take ± 50 minutes.

This public transport corridor is served by taxis and buses with the modal split 3:2 in favour of bus passenger trips. The long distance to town makes it more feasible for subsidised buses to operate on this route as the local community is relatively poor and can not afford unsubsidised transport. According to the 2010 NHTS, 92% of households in the area had an monthly household income of less than R3000,00.

The split between public and private transport is 3:1 in favour of public transport trips. According to the 2010 NHTS, 90% of households in Mankweng did not have a car.

Taxi fares vary from R18,00 from Masaelama which is 47 km from town to R17,00 from Boyne, 40 km from town to R15,00 from Mankweng, 30 km from town.

4.3 Public transport Facilities

Seshego/Moletji facilities: Public transport facilities on this corridor consist only of bus/taxi stops and lay-bys on some arterial roads. Because commuters are picked-up along the routes in the AM by both taxis and buses, there are no formal ranks in the residential areas. In the PM, commuters are also dropped off along the route.
The fact that there is no need for modal transfers or transfers from long distance to local taxis also negates the need for ranks in the area.

Mankweng facilities: Because of the longer distance from town compared to Seshego, Mankweng has a more vibrant commercial centre. The Turfloop University campus, the shopping centre and the hospital forms the core of the economic hub in Mankweng.Public transport users coming from the university shopping centre and hospital rely on taxis departing from the Turfloop Plaza Rank and the Hospital Rank to take them to town or the surrounding villages. These ranks are not specifically used during the AM or PM peak as is the case for most ranks, but are used at a low intensity throughout the day as nurses finish their shifts and students come from class.

Polokwane CBD facilities: For inward trips, most of which are during the AM peak, bus and taxi passengers are dropped-off at various bus and taxi stops throughout the CBD. The lack of lay-bys or formalised drop-off points in the CBD however forces taxis and buses to stop in the roadway to off-load passengers. This blocks the general flow of traffic resulting in unnecessary congestion and vehicle-pedestrian conflict.

It is generally accepted that taxis and buses off-load commuters at along the route instead of at a central rank. This is done to reduce walking distances and enable commuters to get to work quicker. For outward trips, most of which are during the PM peak between 16:00 and 19:00, taxis and buses depart from various ranks within the CBD. These ranks include:

- Pick 'n Pay Taxi Rank
- Spar (City Centre) Taxi Rank
- Oriental Plaza Taxi Rank
- Hospital Street Bus Rank

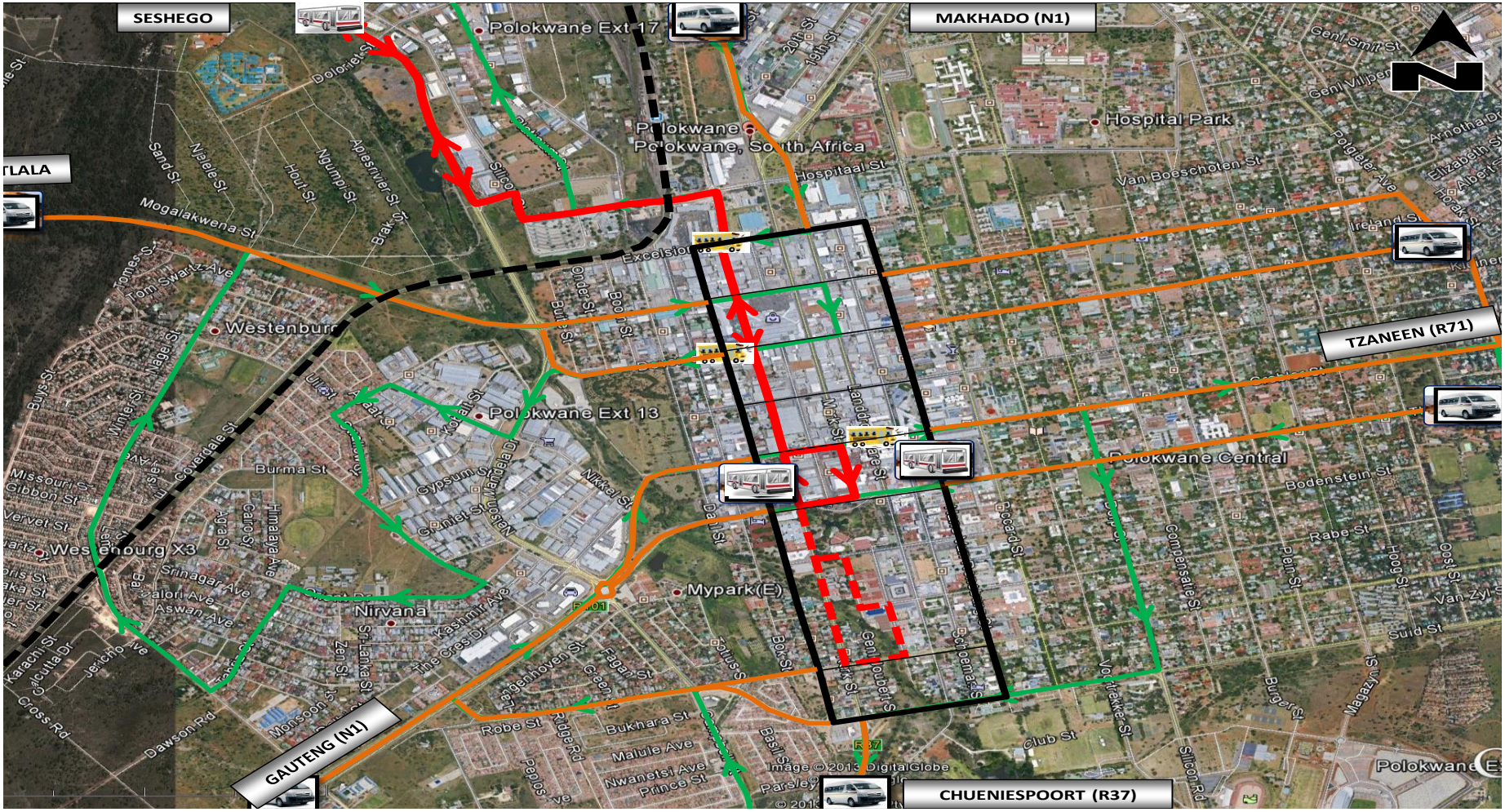
4.4 A Smart way to Travel

The City of Polokwane is introducing an integrated Rapid Public Transport System (IRPTS), comprising various modes including taxes, buses and non –motorised transport service. This is in line with the National Land Transport Strategic Framework developed by the National Department of Transport. The IRPTS currently being planned for Polokwane is intended to transform the public transport sector through the provision of a high quality and affordable transport system whilst reducing the overall journey times for transport users

As part of its mandate, the municipality is embarking on a public participation process to inform and engage all stakeholders including but not limited to the current public transport operators, ward councillors and committees, commuters as well as residents about the upcoming Integrated Rapid Public Transport System.

4.5 IRPTN infrastructure design

IRPTN INFRUSTRUCTURE DESIGN



5. INFRASTRUCTURE AND BASIC SERVICES

5.1Powers and Functions of Polokwane Municipality

In terms of the Constitution, Municipal Structures Act and other policy frameworks Polokwane Municipality is responsible for the following functions:

• Water and sanitation (Both portable and bulk supply system and domestic waste water and sewage disposal system) • Air Pollution • Building regulations • Child care facilities • Electricity and gas reticulation • Firefighting services • Municipal planning • Municipal public works • Storm water management • Trading regulations • Billboards and the display of advertisements in public places	• Cemeteries • Cleansing • Control of public nuisances • Local sport facilities • Municipal parks and recreation • Municipal roads • Noise pollution • Pounds • Public places • Waste management (refuse removal, refuse dumps and solid waste disposal) • Street trading • Street lighting • Traffic and parking

5.2 Water

Polokwane Municipality is a **Water Service Authority (WSA)** and also a **Water Service Provider (WSP).**Every Water Service Authority has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to Water Services [Water Services Act of 1997 Section 11].Thus, a Water Service Authority has the duty to provide water services with the focus on: Ensure, Efficient, Affordable, Economical and Sustainable deliverables.

5.2.1 Principles of Water Service Provision

- To ensure: effectiveness, efficiency, viability, sustainability
- Requires: proactive approach, pre-thinking, deliberation, understanding, thus coordinated planning

- Therefore: Every Water Services Authority must prepare a Water Services Development Plan for its area of jurisdiction [Water Service Act of 1997 Section 12].

Water is life – it is the most important resource to encourage both social and economic development within communities. There has been tremendous improvement in the provision of the basic service in the municipal area at and above RDP standard.

Municipal water provision is divided into Regional Water Schemes. There are currently 14 Regional Water Schemes in the Municipality namely: Mothapo RWS, Moletjie East RWS, Moletjie North RWS, Moletjie South RWS, Houtriver RWS, Chuene/Maja RWS, Molepo RWS, Laastehoop RWS, Mankweng RWS, Boyne RWS, Segwasi RWS, Badimong RWS, Sebayeng/ Dikgale RWS, Olifant Sand RWS.

The municipal Regional Water Schemes depends on the following **water sources:**

5.2.2 Water Scheme Sources

Water source	RWS supplied	Average Daily Supply	Source Capacity
Ebenezer	Mankweng RWS	10Ml/Day	**19Ml/day**
	Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS)	9Ml/Day	
Olifants Sand	Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perikisi)	26,29 Ml/day	**27Ml/d**
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	**13,5 Ml/Day**	**16Ml/d**
Seshego Dam	Olifants Sand RWS (Seshego)	1,5Ml/d	**1,5Ml/d**
Ebenezer	City	19Ml/Day	19Ml/Day
Boreholes	Augment water from dams	16,03Ml/Day	**25,33Ml/d**
Rural dams			
Houtriver Dam	Houtriver RWS	0,8Ml/d	**1,6Ml/d**
Chuene/Maja Dam	Chuene Maja RWS	1,2Ml/d	**2,7Ml/d**
Molepo Dam	Molepo RWS	2,5Ml/d	**6Ml/d**
Total		**80 ,82Ml/d**	**123.13Ml/d**
Peak flow demand		**163Ml/d**	

Source: Polokwane Municipality Water and Sanitation Strategic Business Unit, 2011

It is the responsibility of local government to make sure that adequate and appropriate investments are made to ensure the progressive realization of the right of all people in its area of jurisdiction to receive at least a basic level of services.
Polokwane Municipality is the water scares City with more than 60% of its water sourced outside the boundary of our Municipality. To ensure the sustainability of water sources the municipality undertakes water conservation awareness campaign.

On annual basis funds are made available to improve the water accessibility to all 14 various Regional Water Schemes. The first priority is to develop the sustainable bulk water sources and then develop or extend the internal infrastructure.

The biggest problem to keep water sources sustainable is theft and vandalism on boreholes and reliable surface water.

As a part of water provision the municipality provides free basic water to communities. Free Basic Water is offered to all rural Regional Water Schemes, for the Urban Regional Water Scheme the free basic water is only given to the registered indigent people. According to the FBW policy, implemented by Local Government, households are entitled up to 6000 liters (6kl) of potable water every month at no cost. Households that use more than 6kl of free basic water must be responsible for the payments of further consumption.

Most of municipal Regional Water Schemes are 100% reticulated with metered yard connections. The rural households with yard connections do not pay for the service. The municipality has intentions to recover costs in Regional Water Schemes or villages that are fully reticulated with metered yard connections.

5.2.3 Free Basic Water

The provision of free basic water in Polokwane Municipality is determined by the indigent policy and register updated annually for those who stays in areas where cost recovery is ongoing and all the rural villages are receiving free basic water.

Basic service	The limited amount	Free basic services provided	Rural/Urban	Number Customers
Water				
	6kl per month	47 villages received free monthly diesel 68 villages receive free Water supplied by Lepelle Water Board 72villages receive free water supplied by boreholes	Rural	All households in rural areas

Source: Polokwane Municipality Water and Sanitation Strategic Business Unit

A statistical summary of the status quo assessment for water and sanitation services is provided per cluster in **Table 11** below:

Table 11: Water Service Levels

Service	Cluster	Service Level
Water	Mankweng/Sebayeng	67.9 % above RDP level
	Moletjie	60.7 % above RDP
	Maja/Chuene/Molepo	44,3 % above RDP
	Municipal wide	88% at RDP
	Municipal wide backlog	12%

Source: Polokwane Water Sector Plan, 2011

There is still a considerable backlog that must be addressed especially in the Maja, Chuene, Molepo, followed by Moletjie and Mankweng clusters.

The municipality together with Capricorn District has started with the review of water master plans which will assist in planning of strategic projects.

The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

5.2.4 Water Quality

According to the Constitution of the Republic of South Africa everyone has the right to an environment that is not detrimental to their health or well being.

To ensure that water quality does not pose any health hazards to our people, Department of Water Affairs as the regulator has introduced the monitoring tool for water quality. According to DWA there is certain standard which both potable must meet.

Polokwane municipality obtained Blue drop for 2011 in the Mankweng and City water systems but due to other challenges the assessment of 2012 will be released during the course of the year.

WATER SUPPLY SYSTEM	DWAE RATING
Polokwane (City)	92.05%
Seshego	87.12%
Mankweng	80.89%
Molepo RWS	82.02%
Houtrivier RWS	73.79%
Chuene - Maja RWS	87.29%

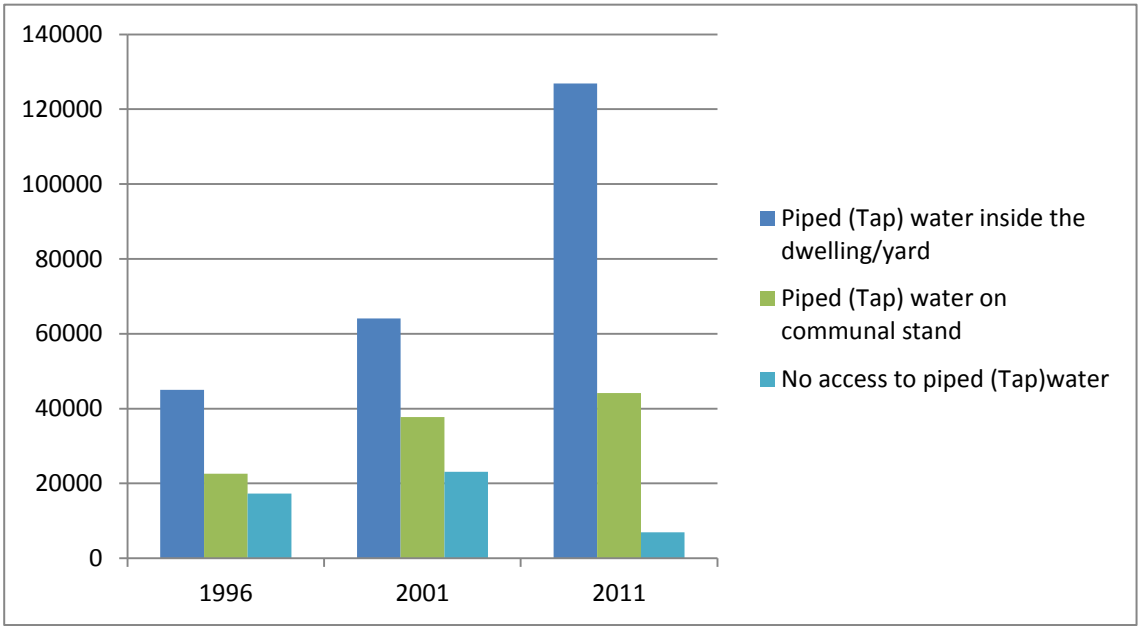
Source: Polokwane Municipality Water and Sanitation Strategic Business Unit, 2012

Table: Polokwane Local Municipality: Provision of Water

	1996	2001	2011
Piped water (tap) inside the dwelling/yard	45 001	64 116	126 866
Pipe (tap) water communal stand	22 629	37 753	44 188
No access to piped (tap) water	17 308	23 109	6 947

Source: StatsS.A, 2011

Graph: Provision of Water



Source: StatsS.A, 2011

Table: Water Provision

Water provision (level of service)	2011
Piped(tap) water inside dwelling	59998
Piped(tap) water inside yard	66868
Piped(tap) water on community stand:<200m	30904
Piped(tap) water on community stand:200m-500m	9065

Water provision (level of service)	2011
Piped(tap) water on community stand:500m-1km	2864
Piped(tap) water on community stand:<1km	1355
No access to piped(tap)water	6947

Source: StatsS.A,2011

From the tables and graph above, it is evident that the number of households with piped water inside their house have increased from 45 001 in 1996 to 126 866 in 2011 while households with piped water on communal stand has increased from 22 629 to 44 188.

The backlog that the municipality has to eradicate by 2014 to meet the Millennium Development Goals is to provide 20 231 households with access to tap on community stand (200m).The figure (20 231) include 2 864 households that has access to water on community stand from 500m- 1km, households with access to piped water on community stand<1km and 6 947 households with no access to piped water.

The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

5.2.5 Challenges faced by the Municipality in providing water

- Lack of sustainable water sources for future supply of the municipal area, the municipality is currently receiving between 80 to 94Ml/d and unable to meet the peak flow demand of 163Ml/day.
- Construction of Seshego CRU housing project has been completed and it is expected to increase water demand as soon as beneficiaries are allocated.
- Shortage of water will have a serious impact on projects that the municipality and other sector department are planning. E.g. Polokwane extension 78 Police station, Polokwane extension 71, 108, 72, 79,106 and 107, Bendor extension 100, Ivy park extension 35. Upon completion, all these developments will have a major impact on our currently insufficient water sources.
- Over reliance on boreholes in rural areas with risk of contaminating ground water by pit latrines.
- Lack of cost recovery in some areas
- Aging water infrastructure in the CBD an amount of more than R205Million is required to remove all Asbestos pipes in the CBD and surrounding townships). Due to initiatives taken by the municipality of removing some Asbestos pipes, unaudited figures for water loss has improved from 22% to 13%.
- More than R380 million is also required to increase the capacity of water infrastructure to be able to cater for current and new developments.
- Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting
- Lack of maintenance plans for water infrastructure
- Limited operation and maintenance of infrastructure due to shortage of funds

- Theft and vandalism of the existing insufficient infrastructure remains a challenge.
- Illegal extension of houses (back yard rooms) has an impact on water demand.
- Lack of smart metering systems that can control water demand and supply, monitor losses (+R105Million required)
- Delays in approval of technical reports for some regional water schemes
- Lack of bulk contribution policy

5.2.6 Water Supply to schools

Description	Polokwane Municipality
Total number of schools	310
Number of schools supplied with water	254
Number of school remain to be serviced	56

5.3 Sanitation

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid, etc. It is therefore important that the Municipality prioritise the service, particularly taking into account the backlog (rural sanitation) and the national target.

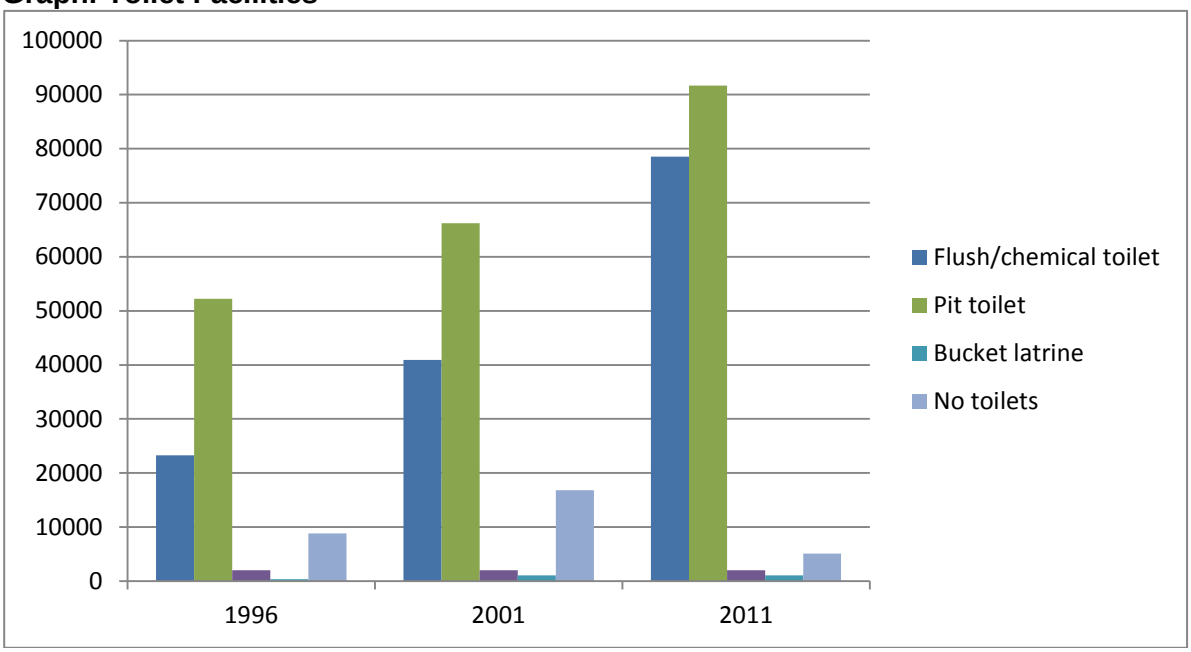
Table: Toilet Facilities (Households)

Type of toilet facility	2001	2011
None	17606	5070
Flush Toilet(Connected to Sewer)	44158	73092
Flush Toilet(With Septic Tank)	3215	4777
Chemical Toilet	1127	640
Pit toilet with ventilation(VIP)	9588	18585
Pit toilet without ventilation	58859	73115
Bucket toilet	1082	1070

Type of toilet facility	2001	2011
Other	3	1652

Source: StatsS.A 2011

Graph: Toilet Facilities



Source: Stats S.A, 2011

Major progress has been made in the provision of sanitation services in Polokwane since 2001. When comparing the two census periods of 2001 and 2011, there major improvement in the provision of this service. However with the improvement the municipality will not meet the Millennium Development Goal that every household must have access to healthy and dignified sanitation facility.

From the table above 88 482 households are without healthy and dignified health facility.
5 070 households are without any sanitation facilities and 1 070 households still use the bucket system. Although the stats figure indicate that the municipality has 1 070 households with bucket system, these figures are actually part of chemical toilets because there is no bucket system in the municipality.

The municipality is currently having a huge backlog of sanitation facilities (VIP) and an amount of more than R500 million is required to eradicate it. The backlog figure includes 73115 pit latrines that are not constructed according to the approved standards and as such it poses a risk of water borne diseases.

5.3.1 Free Basic Sanitation

For Improved provision of basic and environmental services in a sustainable way to our communities, each financial year Polokwane Municipality construct the Ventilated Improved Pit latrine **(VIP)** in rural Villages according to the priority list of the ward. The target for 2014/15 is to construct 2600 VIP toilets in Rural Areas by 30th June 2015.

5.3.2 Waste Water Treatment Plants

The municipality has three waste water treatment plants in Polokwane, Seshego and Mankweng. Polokwane waste water treatment plant is the biggest with 28Ml/day capacity and with the current load standing at 24.6Ml/day. Plans are in place with limited budget to construct the Regional Waste Water Treatment Plant that will carry all Polokwane Municipal sewage load and cater for new developments. A memorandum of agreement to upgrade the over loaded Polokwane waste treatment plant has been signed by the municipality and Anglo American. Upon completion, the upgrade will provide additional capacity of 6Ml/day.
Challenges faced by the Municipality to provide Sanitation include:

- The risk of contaminating ground water in rural areas due to huge backlog of pit latrine that is not according to the approved standards.
- Lack of funding to eradicate rural backlog (more than R500 million is required)
- Lack of funding for construction of regional waste water treatment plant. According to master plan 1st phase was supposed to be at implementation by now, more than R1,2 billion required)
- Aging sanitation infrastructure (some of old asbestos sewer line in Seshego are running under houses or very close to the houses and should be moved)
- Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting (VIP)
- Lack of maintenance plans for sewer infrastructure
- Limited operation and maintenance of infrastructure due to shortage of funds
- Theft and vandalism of the existing insufficient infrastructure remains a challenge.
- Illegal extension of houses (back yard rooms) has an impact on sewer treatment plant.
- Lack of smart metering systems that can control water demand and supply, monitor losses

5.3.3 Sanitation in Schools

Description	Polokwane Municipality
Total number of schools	310
Number of schools supplied with water and sanitation	296
Number of schools remaining to be serviced	14

5.4 Energy

The Municipality distributes electricity in the City/Seshego cluster while Eskom is the service provider in the rest of the Municipal area. 99% of dwellings in the City/Seshego cluster are supplied with electricity. Apart from main roads, street lighting is of reasonable standard.

The percentage of households that uses electricity as a source for lighting has increase from 65% in 2001 to 90% in 2009 (Global Insight). This increase can also be used as a benchmark for access to electricity by households. The increase can be attributed to new household connections, particularly in respect of those areas that had no electricity at all before 2001.

It should however be noted that while the increase in electricity usage is higher than the national increase which is 12.5%, it is still lower than the Provincial and District increase at 19.0% and 23.% respectively.

5.4.1 Energy Master Plan

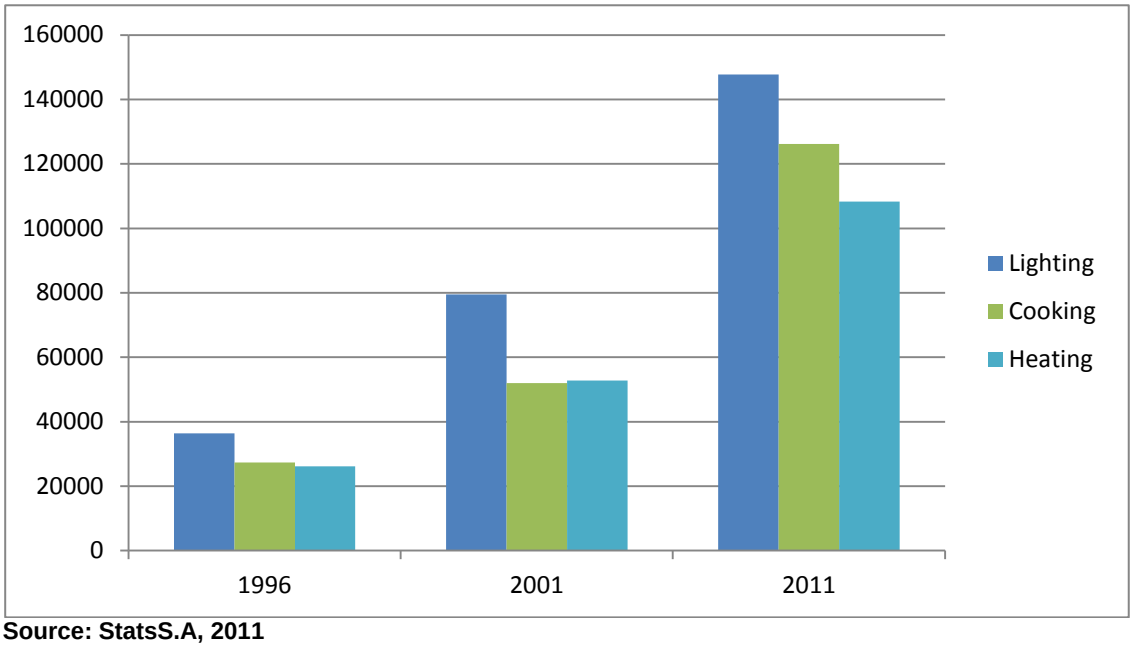
The **Energy Master Plan** has been developed and adopted by council of Polokwane Municipality. The master plan was prepared on the basis of 5 years growth Projection .The analysis of the energy master plan form the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next five years. Council has also approved electricity bulk contribution policy.

Table: Distribution of households using electricity for lighting, heating, cooking – 1996, 2001 and 2011

Municipality	Lighting			Cooking			Heating		
Polokwane	1996	2001	2011	1996	2001	2011	1996	2001	2011
	36 414	79 527	147 710	27 353	51 970	126 149	26 202	52 781	108 301

Source: Stats S.A, 2011

Graph: Distribution of households using electricity for lighting, heating, cooking – 1996, 2001 and 2011



Source: StatsS.A, 2011

In comparison with the 1996 Census there is tremendous improvement of the number of households with access to electricity in 2011. In order to provide all households with electricity by 2014, the municipality must electrify 29 466 houses as 148 535 households have access to electricity for lighting. Of concern is that 148 535 households with access to electricity only 126 149 and 108 301 households do not use the electricity for cooking and heating respectively. This is attributed to the high electricity prices. Alternative cooking and heating energy used by households might be gas and wood. It must be noted that in Polokwane license area there is no backlog and the whole 29 466 households are in Eskom license areas of Polokwane. The number excludes extensions in all areas.

Alternative energy for cooking and heating for households must be developed to ensure sustainable usage of the environment.

5.4.2 Free Basic Electricity

Free basic electricity is the amount of electricity which is deemed sufficient to provide basic electricity services to a poor household. This amount of energy will be sufficient to provide basic lighting, basic media access, basic water heating using a kettle and basic ironing in terms of grid electricity and basic lighting and basic media access for non-grid systems. The levels of service are 50kWh per household per month for a grid-based system for qualifying domestic consumers, and 50W per non-grid connected supply system for all households connected to the official non-grid systems.

Table: Free Basic Electricity provision

Basic service	The limited amount	Free basic services provided	Number Customers	The level and standard
Electricity				
Eskom Area	R29.90 per month	14135 collected	16 003	50kWh Above RDP standard (20 amp connections)
Municipal License Area	R25.00 per customer	8198	8198	50 kWh (20 amp connections)-
Non-grid Customers	R60.00 per customer	2 275	2 275	Above RDP standard

Source: Polokwane Municipality Energy Strategic Business Unit, 2011

As part of Free Basic Electricity, Households were also provided **solar connections**. Plans are in place to increase the provision of the service to other areas within the municipality. The municipality has managed to keep electricity losses just under 10% for 2012/2013. Constant monitoring of top 100 consumers and ad hoc operations to identify illegal connections has played a major role on reducing energy losses.

5.4.3 Challenges faced by the Municipality to provide Energy

- Non implementation of strategic projects identified in the master plan due to shortage of funding will result in future load shading (Bakone substation and two lines (R64M), Cable at Seshego and Bendor hospital substation (R20M), replacement of Bus bars at Alpha sub (R5M)
- Illegal connection of electricity is contributing to electricity losses
- Aging infrastructure
- Non availability of funding to eradicate the existing electricity backlog (R324 million required)
- Theft and vandalism of cables and transformers, the municipality is losing more than R3M per annum on cable replacement.
- Delays of energizing completed projects by ESKOM

5.5 Roads & Storm Water

Polokwane Municipality is characterised by radial road network of approximately 4 300 km covering its area of jurisdiction with a backlog of approximately 3702. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

Though the Municipality implements an average of 15km road upgrading per annum, the backlog remains constant due to the fact that, roads that are being upgraded by the Municipality falls under the authority of the department of Roads and Transport.

In terms of the current analysis, City / Seshego and Mankweng Cluster have level 2 – 3 roads, that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system.

Construction of low level bridges in rural area has started as requested by community during IDP consultation meetings.

Traffic safety can be linked with the existing condition of roads in the municipal area. With increased road users, congestion has also increased in recent years, and has now become problematic in the City/Seshego and Mankweng clusters. In addition, road safety has become a concern with increasing accidents occurring on municipal roads.

5.5.1Classification of Roads

The municipality has so far developed the draft **Road Master Plan.**. Once the Master plan is fully developed, the municipality will be able to classify all the roads within its jurisdiction. Capricorn district municipality has appointed service provider who is busy with classification of all roads under the district, the municipality will also benefit from the project.

5.5.2 Challenges faced by the Municipality to provide roads:

- Aging infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span (+R400 million required to rehabilitate the existing roads)
- Unavailability or insufficient storm water systems
- Huge rural backlog with minimal impact of 15Km per annum.

5.6 Backlog of Basic Services

Below is the current status of existing backlog, which without annual maintenance will escalate.

Service	H/H	Access	Backlog
Water	178 001	171 054 **(96.1%)**	6947
Sanitation		77 869 **(43.7%)**	100 132
Electricity		148 535 **(83.5%)**	29 466
Housing		160 980 **(90.4%)**	17 021
Waste		92 000 **(52%)** (Urban)	86 001 (All Rural Villages)
Roads		592km	3702km

Source: Source: StatsS.A, 2011

5.7 Health Facilities

To optimize the delivery of quality health care services to the community of Polokwane, the provision of health services is fairly covering the communities. There are 29 clinics and 1 health care centre found in the municipal area .Most of the clinics operates 24 hours and are fairly equipped with all necessary infrastructures. The municipality also harbours a provincial hospital, 1 District hospital and 1 tertiary hospital.

5.7.1 Water supply to clinics

Description	Polokwane Municipality
Total number of clinics	29
Number of clinics supplied with water	23
Number of clinics remain to be serviced	6

5.7.2 Water and sanitation Supply clinics

Description	Polokwane Municipality
Total number of clinics	29
Number of clinics supplied with water and sanitation	21
Number of clinics remaining to be serviced	6

5.8 Waste Management

Waste management is one of the critical services rendered by municipalities. The availability and/or unavailability of this service have a direct impact on the quality of life of citizens, their health as well as the physical environment.

5.8.1 Integrated Waste Management Plan (IWMP)

The municipality is currently reviewing its IWMP. Recent legislation, policies and guidelines promote Integrated Waste Management planning principles, essentially those that involve waste Management Hierarchy which are:

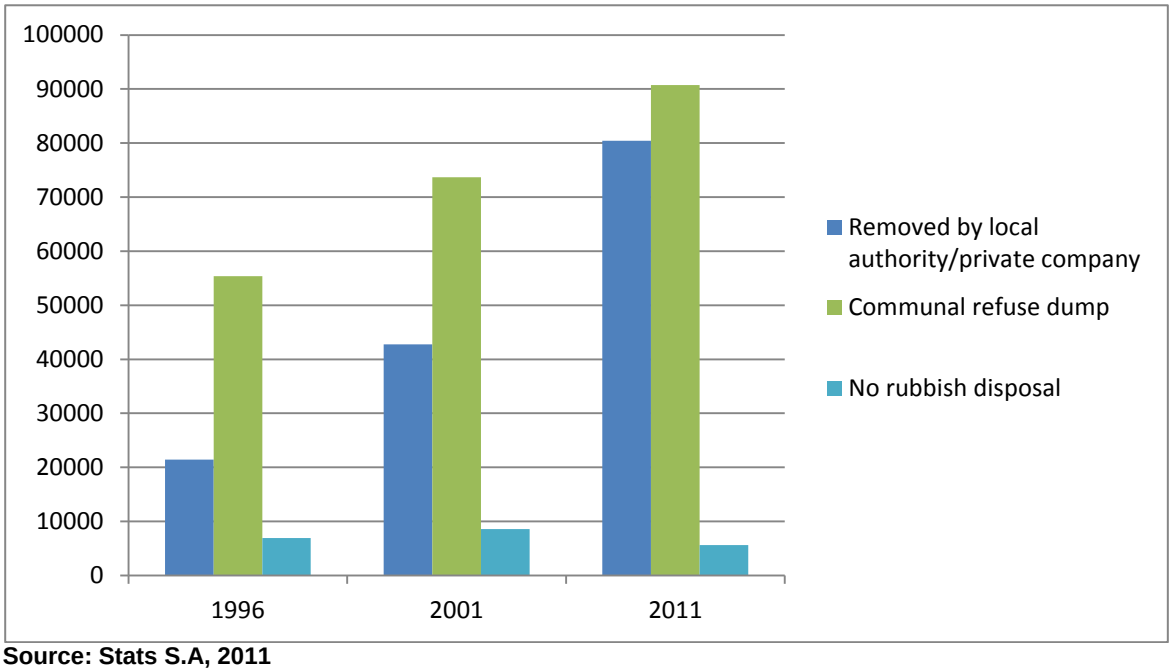
- Waste Avoidance
- Waste Minimisation-reduce, reuse & recycle
- Waste treatment
- Waste disposal

Table: Refuse Removal

Municipality	Removed by local authority/ Private company			Communal refuse dumps			No rubbish disposal		
Polokwane	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**
Households	21 413	42 743	80 430	55 362	73 647	90 729	6 897	8 589	5 620

Source:StatsS.A, 2011

Graph: Refuse Removal



Source: Stats S.A, 2011

There is slight improvement in areas that had no service at all since 1996. As indicated earlier, the unavailability of such a service has a direct impact on the health of the citizen as well as the physical environment. A high number (90 729) of households still use communal dumps in comparison of households with access to refuse removed by local authority/private company (80 430).

Currently, only City / Seshego and Mankweng / Sebayeng clusters have conventional waste management services in place. There is only one landfill site permitted and two transfer stations in the CBD area. In the Mankweng/Sebayeng there is one transfer station. The rural areas normally do not have conventional waste management methods, illegal dumping characterised these areas without such services. Three rural transfer stations are budgeted for 2013\14.

It is therefore important for the municipality to develop and implement a municipal-wide waste management plan in rural areas with clear sustainable service levels (IWMP).

5.8.2 Waste Management Facilities within the municipality

The municipality has **5** transfer stations:

- 3 x permitted
- 1 x application in process
- 1 x ROD (record of decision) but not permitted.
- The Municipality has 1 permitted landfill site.

5.8.3 Waste Management Operational Challenges

Challenges	Measures to address challenges
Illegal dumping-building rubble on open spaces & general waste in rural areas	▪ Constant monitoring and cleaning ▪ The new approved organogram will allow the employment of education officers for awareness and enforcement
Ailing and shortage of fleet	A tender for leasing fleet is awarded to Fleet Africa and service provider has started with deliveries
The city has expanded and the staff compliment hasn't increased.	New appointments for additional staff to be done as soon as the placement process is finalized.

5.8.4 Waste Management Status Quo

	ACTIVITY	PROGRESS
1.	IWMP	Service provider appointed for the development of IWMP
2.	Waste collection in rural areas	EPWP waste collection done in 17 villages only Approval and implementation of rural waste strategy as part of IWMP
3	Plan on waste collection	A plan on waste collection is in place and it also guide the placement of personnel
4.	Weltevreden landfill site	Backlog was eradicated Covering of waste with soil is a continuous process Waste recycling continuing satisfactorily

5.8.5 Waste Management Capital Projects

NAME OF PROJECT	PLACE	BUDGET
6m3 skip containers	Municipal wide	R600 000 CCR
3 x general transfer stations	Rural (One in each cluster)	R800 000 MIG
Water and electrification of Mankweng transfer station	Mankweng transfer station	R350 000

6. Environmental Management

Every citizen has the right to an environment which is not harmful to their health or well-being and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

People depend on healthy ecosystems and sufficient natural resources to support their livelihoods. Ecosystem services provide physical resources such as clean air, water, food, medicinal plants, wood as well as the aesthetic value. The viability of these ecosystem services is a key factor in the economy, essential to poverty eradication and our national goals of shared and accelerated growth. Polokwane Municipality has a role to play in the management of biodiversity assets and ecological infrastructure. The municipality of Polokwane carries key responsibilities of implementing the important environmental legislations as well as several national strategies and policies relating to biodiversity and sustainable development.

6.1 Climate

Polokwane Municipality lies in the summer rainfall region and has a warm climate. Frost is rare. The highest temperatures occur during December and January. The daily average high temperature is 28.1 degrees Celsius in January and the highest recorded temperature is 36.8 degrees Celsius. The average minimum winter temperature is 4.4 degrees Celsius in July with a record low of -3.5 degrees Celsius in 1964. The mean annual daily variation is 15 degrees Celsius.

The mean annual precipitation for the region is 478mm. Most precipitation falls between October and March with the peak period being December/January. Rainfall between the months of May and September is generally low with the average precipitation rate for the period June to August being 4,6mm.

Large-scale surface airflow over the region is dominated throughout the year by easterly and north-easterly winds. October and November are typically windy with wind speeds up to 13.8m/s. The frequency of southerly winds increases during June and July.

Source: Polokwane Municipality SDF, 2010

6.2 Air Quality

The ambient air quality is measured in three places in Polokwane City, namely, at the Aids Clinic, Lananna (close to the industrial area) and Seshego. The information from the monitoring station indicates that the readings are well below the values for other South African cities. The monitoring are done at the moment by u Moya-NILU Consulting for Department of Economic Development Environment & Tourism Integrated Pollution & Waste Management Air Quality Management.

There are a number of air pollution risks in the Municipal area that must be recognized:

- Polokwane Smelter (SOx, solid particulates, NOx)
- Municipal Landfill (odours, carbon monoxide, methane, particulates)
- Industrial Activities (coal burning and related processes)
- Ready-mix Materials quarry (dust)
- Motocross track (dust, noise, carbon monoxide)
- Old Asbestos dump/factory, Industrial (Asbestos fibres, dust)-delete

Source: Polokwane Municipality SDF, 2010

6.3 Topography

The Municipal area is divided into two rough topographical units, namely 'Moderately Undulating Plains' (mainly the eastern half of the municipal area) and 'Strongly Undulating Plains' in the west. The Polokwane Municipal area is situated on the so-called 'Pietersburg Plateau', which is bordered in the south by the Strydpoort Mountains, in the west and north by the Waterberg Mountains and in the east by the Great Escarpment. The highest part of the Plateau lies in the south near the Strydpoort Mountains which forms the watershed between the Olifants and Sand River systems.

There are a number of ridges which form constraints on development due to their visual exposure, potential as recreation or educational sites, former importance as sacred sites (likelihood of heritage sites) and likelihood of supporting sensitive plant communities.

Source: Polokwane Municipality SDF, 2010

6.4 Geology

The underlying geology consists of medium-grained, yellowish, laminated sandstone of the Makgabeng Formation of the Waterberg Group. It is also characterized by granite, biotite granite-gneiss, pegmatite, lava and pyroclasts.

Source: Polokwane Municipality SDF, 2010

6.5 Hydrology

There are 19 Catchment Areas represented in the municipal area. This includes 9 small portions of larger catchments outside the Municipal boundaries and the remaining 10 catchment areas are within the municipal boundary.

The Sand River catchment is drained by the Sand and Bloodriver. These are indicated as perennial streams but are often dry in the winter. The Bloodriver has its origin in the west of the Municipal Area and flows eastward between Bloodriver and Seshego. It is impounded in the Seshego Dam, and also joins the Sand River to the north of Polokwane City. The city of Polokwane has a number of stormwater retention dams and stormwater channels that eventually discharge into the Sand River via the Sterkloop Spruit and open storm water channels. There are a number of important wetland areas in the catchment. These areas support rare or endangered frog species and plant and red data bird species.

The utilisation of water in the catchment is mainly underground water abstraction via boreholes. There are a multitude of boreholes pumping into a number of reservoirs and tanks of various sizes in the municipal area. This aquifer is under threat from two major pollution sources, namely, the Polokwane Cemetery and the Seshego Sewerage Works.

Source: Polokwane Municipality SDF, 2010

6.6 Vegetation

There are 6 Vegetation Types that occur in the Polokwane Municipal Area. The largest Veld-Types are as follows: Pietersburg Plateau False Grassveld, Sourish Mixed Bushveld, Sour Bushveld, Mixed Bushveld, North-Eastern Mountain Sourveld and a relatively small area of Lowveld Sour Bushveld.

The veld is currently badly degraded and overgrazed and requires intervention from the municipality .North Eastern Mountain grassveld occurs in the southern parts of Molepo-Maja-Chuene cluster and in the eastern part of the Mankweng cluster, along the Strydpoort Mountains, including 280 bird species, 22 butterfly species, 4 frog species, 12 mammal species, 6 reptile species and 5 scarab species.

Source: Polokwane Municipality SDF, 2010

6.7 Soils

The Pietersburg Plateau contains mainly grey iron-containing lateritic soil types that have been formed over the granite. These are sandy or gravel in texture and usually contain a hard iron containing bottom layer of hard-pan. The area also contains, in certain areas, non-leached, black clay soil while to the West, light brown sandy soil of the Waterberg Sandstone and Lime deposits occur. The escarpments are also characterized by the round granite mounds that were formed by the intrusion of younger granites.

Source: Polokwane Municipality SDF, 2010

6.8 Heritage Resources

The fact that the municipality has not yet undertaken a comprehensive heritage survey of the entire municipal area, the heritage information on record is very limited. There are heritage sites that are currently recorded, namely, the Bakone Malapa site on the Chuenespoort Road which has been developed as a Museum and Mankweng Rock Art Site located in Mankweng which is linked to the Turfloop Dam and provides other recreation activities such as hiking, picnicking and water sports. Other sites that provide good research material are the Irish House Museum, Hugh Exton Museum and the Art Museum.

The Zion Christian Church (ZCC) forms a unique heritage in Limpopo. Every year, mainly during the Easter holidays and in September, millions of ZCC congregation members flock to this area for worship. At present, the municipality has not capitalised on this unique advantage besides the fact that there is a by-pass directing these people to travel along the periphery of the City. Businesses in Polokwane should take advantage of this unique opportunity and gear it to provide a service to these people e.g. Open until late at night. There is a need for the municipality to develop a heritage database that will be looking at the Indigenous Knowledge System (IKS).

Source: Polokwane Municipality SDF, 2010

6.9 Conservation

Polokwane Game Reserve is just a 10 minute drive from the City centre Covering 3 250 hectares, this scenic reserve is one of the largest municipal reserves in South Africa.

The Game Reserve still has its unspoilt bushveld and meandering drives and it's also a home to 52 game species. Amongst the favourites are the rare white rhino, sable antelope and giraffe. The centre of the city has a large bronze statue of necking giraffe so the animals association with the city is a special one. The park is also the nesting place of approximately 200 bird species. It is a shining example of preservation of the threatened Pietersburg Plateau False Grassland and plant 0enthusiasts will discover 110 different grasses, approximately 280 flowering plants and 68 tree species. It is eco-tourism at its best.

It is important to note that, the following sensitive areas within Polokwane municipality must remain protected from development (i.e. no development within 150m):

Polokwane Botanical Reserve (one of only two habitats worldwide for endemic endangered ***Euphorbia clivicola***, a large *Aloe marlothii* 'forest', high geological and microclimate diversity, over 20 tree species) which is the highest and therefore the most visible point in Polokwane.

Flora park wetland (a seasonal wetland harbouring the only known community of endemic ***Haemanthus montanus*** bulbs and a rare form of *Serapegia*);

Polokwane Frog Reserve (breeding grounds for 12 Frog species including endangered Giant Bullfrog);

Buffer Zone along the Sand River of 100m on either side of the channel. The profusion of Syringa and other invasive weeds must be addressed as part of a planned rehabilitation strategy;

The **Suid Street drainage channel** (a dense stand of Acacia tortilis and Acacia rehmanniana), which provides an ideal linear open space

Unprotected Sensitive plant communities – The endemic plant communities (e.g. *Euphorbia clivicola* and ***Euphorbia groenewaldii*)** and other sensitive communities of high biodiversity around wetlands and ridges in the Polokwane area are not protected in any way and are therefore under threat from development, removal, habitat destruction, etc.

Source: Polokwane Municipality SDF, 2010

6.10 Euphorbia clivicola

The clivicola is located on the farm Krugersburg in Pietersburg Extension 11.The plant is a critically endangered species and has been listed as a CITES Schedule II species. It is only found in Polokwane and Percy Five in the whole wide world. The plant needs to be protected for the sake of future generations. Less than 300 plants are left in the habitat.

6.11 Euphorbia groenewaldii

Another endangered species that needs to be protected is the *groenewaldii*. The species forms part of the biodiversity of the Pietersburg false plateau. Plans are in place to fence off the area where this plans are located through creation of botanical garden.

6.12 Summary of Environmental problems

The following is a generalized summary of the existing Environmental problems encountered within the municipal area:

- Waste Management
- Mine and Industrial site rehabilitation
- Sink-holes
- Depletion of Soil nutrients
- Soil erosion
- Reduction in scenic value
- Deforestation
- Overgrazing
- Invasive aliens plants
- Unprotected Sensitive plant communities
- Borrow pits
- Sand mining

6.13 Greenest Municipality Award

Polokwane Municipality secured its position as the most Environmentally friendly in the Capricorn District by once again scooping the first position trophy and cash for the 2012 greenest Municipality competition that is co ordinate by the Provincial Department of Economic Development ,Environment & Tourism.

Municipalities were assessed on effort and programmes in place to ensure energy conservation, water management, public participation and community empowerment in environmental and conservation programmes, leadership involvement and institutional arrangements.

Polokwane displayed outstanding achievements in these criteria as compared to other municipalities thus qualifying to compete provincially. Securing the District Position is an indication that the municipality is working tirelessly to ensure that the municipality is kept clean despite all the challenges it is facing.

In 2011 the Polokwane Municipality won the first position at District level and went on to get second position of the provincial level of this competition.

6.14 Major Environmental Achievements

Item	Progress
New parks development	Sebayeng and the Oos-skool Park 3 Entrances: Westernburg, Ga-rena and Bloodriver. The beautification of the Nelson Mandela road (island) new extension using the remnants of materials from other parks and maintenance programmes.
Dry garden concept and the progress thereof.	It is when we develop a garden or landscaping designs where the end product will utilize minimal or no water at all. Material used includes rocks, stones, dry fallen trees or logs and succulents to design and decorate the garden.
Botanical garden Concept	an implementation plan have been developed . SANBI is also involved on this project; They are providing advice to the Municipality. The scope of work for the Surveyor/Architect has been compiled.
Protection of endangered plants	A Biodiversity or Conservation plan has been compiled.
Future environmental plans	The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report has been developed ,finalizing the submission of a Environmental Management Plan and the compilation of Environmental by-laws.
Cemetery Management system	A new system to be introduced for Cemetery Management
Maintenance of parks	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality

Achievements	• Managed to create a ranch-fencing at the Bull-frog colony to protect the endangered bull-frogs. • cleaned and removed (to a certain extent) the rubble and illegal dumped waste at Sterpark "koppie". • created mounds of soil around the Sterpark's ecologically sensitive area to protect the endangered plants. (work incomplete). • Remain the unchallenged title-holders of the Best SBU excellence award in the municipality.

7 Environmental Health

Polokwane Municipality provides environmental health services to the communities on behalf of Capricorn District Municipality. There is no service level agreement entered into between the municipality and Capricorn District Municipality as it is the district function.

The National Health Act 61/2003 sec 34 determine that " until a service level agreement contemplated in sec 32(3) is concluded, municipalities must continue to provide, within the resources available to them, the health services that they were providing in the year before this act took effect ".

The devolution of Environmental Health Services is receiving attention on National level.

To deal with Environmental Health Services, the Capricorn District Municipality appointed consultants in terms of Sec. 78 of the Municipal Systems Act during 2006 of whose report was finalised during 2007.

There are 8 Environmental health practitioners from CDM within the municipal area. The provision of environmental health services in the municipal area is limited as the available practitioners do not meet set standards. The standards determine that there must be 1 x EHP per 15 000 population. Currently there is a shortfall of 12 of employees compared to the standards to cover the whole population.

7.1Health inspection, Food and abattoir Licensing and Inspection

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS,

Polokwane Municipality render Environmental Health Services only in the "City area" because the devolution process is not finalized. Capricorn Distr. Municipality renders the service in the other areas. Our programmes include:

- **Control and Monitor of food Premises**
- **Food sampling**
- **Inspection of school and pre-school**
- **Inspection of accommodation establishment**

8 Disaster Management

8.1 Disaster Management and Fire Services

The municipality is prone to a variety of natural and human-induced hazards, which occasionally lead to loss of property and lives. In the past years, these hazard occurrences have become more frequent and severe. However Disaster Management Plan has been developed to deal with disasters that might happen in the municipality. The Unit is continuously advising both private businesses and sector departments on matters of emergency preparedness, management, and safety compliance issues. This initiative will assist stakeholders in planning and implementation of measures aimed at reducing the risk of disasters, mitigating the severity or consequences,

Several vehicles were procured some years back whilst some were provided by Provincial Disaster Management Centre during Soccer World Cup. However in terms of the status thereof, almost 60% of the vehicles in use are still in good condition whilst about 30% urgently needs attention with 10% being replaced.

It becomes crucial that intergovernmental cooperation in that regards will play an important role in ensuring effective emergency preparedness, thus raise awareness in matters of mitigation and enhance swift response to the emergencies. The cooperation of these sectors will yield positive results to make Polokwane a safe home for the investors and the people at large.

In terms of disaster response, all incidents are expected to respond within 74 hrs, and all the reported incidents have been attended to. The response time is within the norm- i.e. during the day all stations respond within 2 minutes from receiving the call, whilst at night the response time increase to 5minutes. The response time follows the minimum guideline prescribed on SANS 10090.

3 Fire Stations are operational within the Municipality-e.g. Main Station, Sub Fire Station and Mankweng Fire Station

Disaster Management as a subunit is staffed with 7 personnel who works normal hours and also after hours during emergencies cases.
Fire Services is staffed with about 40 members comprising different levels in the organization which in terms of the requirement of SANS 10090, the staff is not in lie with requirements thereof.

As a matter of fire prevention measures, the Unit engages on Awareness campaign programs where traditional offices, individual schools and Stalls at Showground are alerted

on risk reduction strategies. However there are limited challenges in terms of the availability of targets at Traditional offices and individual schools. Furthermore that in other instances a combined awareness Campaigns are being scheduled for collective information dissemination.

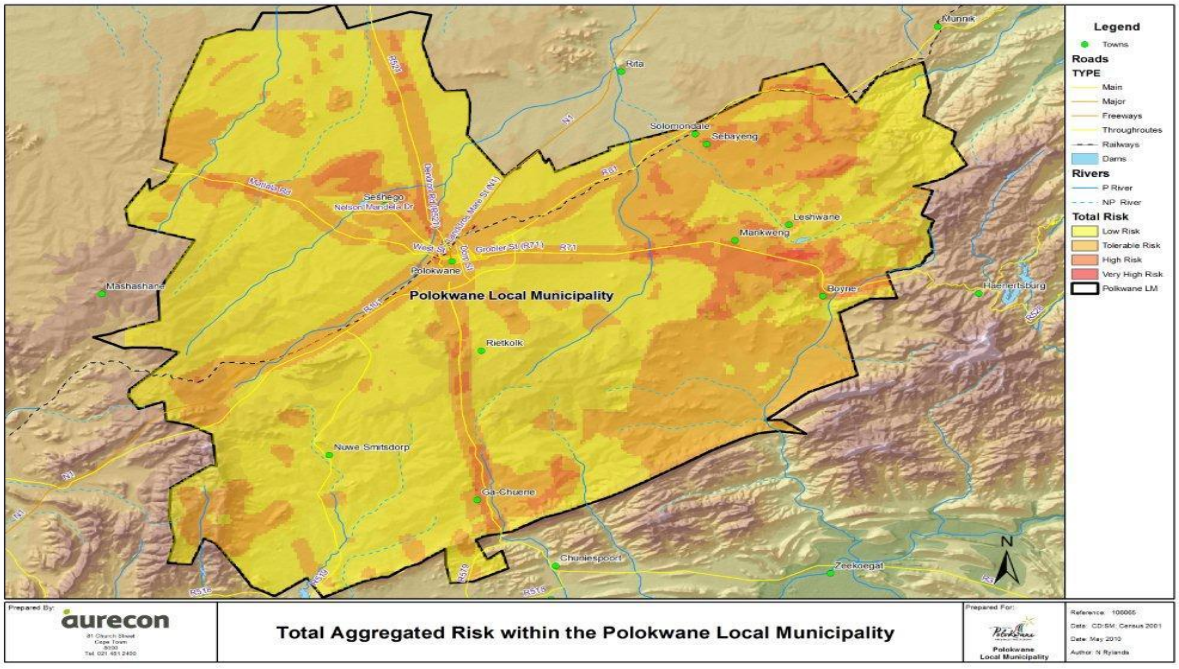
As Disaster Management and Fire Services conduct evacuation drills to public and private sector as per the schedule agreed upon with the affected management, whilst on the other hand Fire Services conducts such drills on Friday at a predetermined venue.

Currently Fire Services offers training on First Aid and Fire Extinguishers courses. So far 523 people have trained to that effect.

Working On Fire has provided 37 fire fighting personnel to assist in grassfire and structural fire. The agreement with Working on Fire will boost SBU capacity in fire fighting programme in the form of aerial, structural and ground men support within the jurisdiction of the municipality. The operation of Working on Fire is dovetailed within the 4 shift system of the current fire services schedules

8.2 Disaster Management and Fire Services Challenges

Several challenges are experienced in Disaster Management and Fire Services-viz- severe staff shortage, shortage of vehicles and equipments, and budget constraints. Fire Services has lost its accreditation to offer training for Fire Fighting 1&2 as a result of non compliance by Fire Training ower



Source: Polokwane Disaster Management Plan, 2010

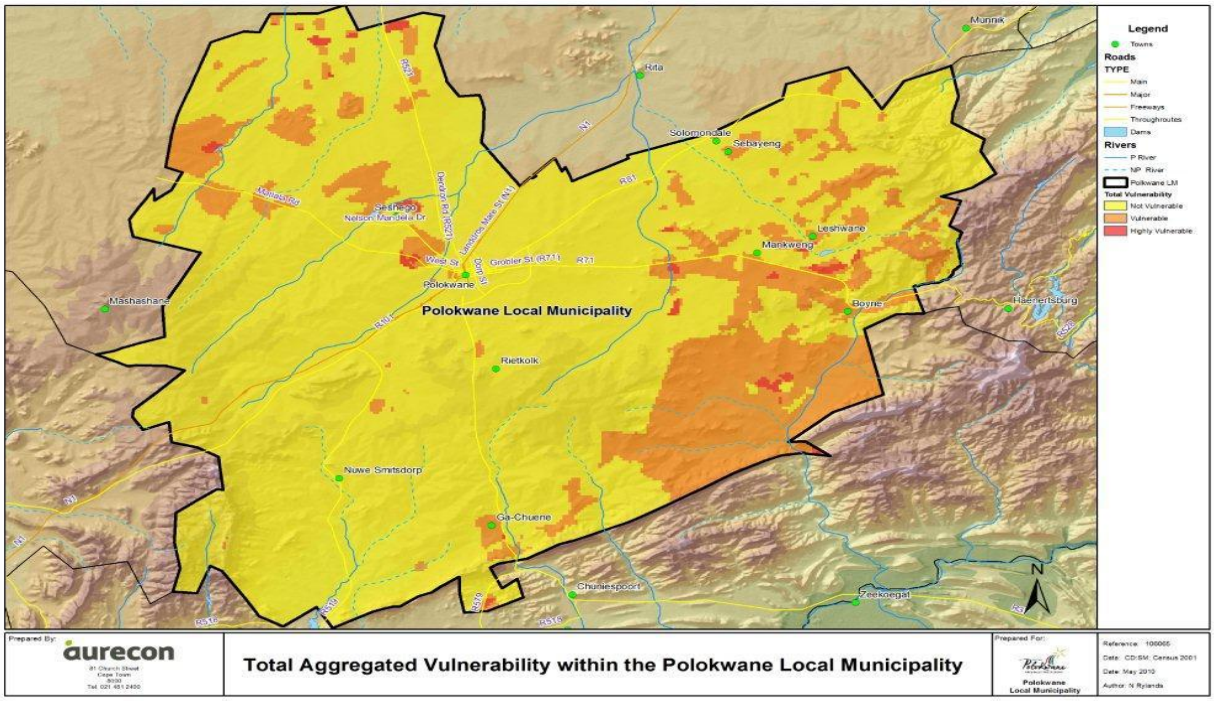
- Risk-factor due to living conditions in the informal settlements
  The following parameters would be used to determine the risk due to living conditions:

  - Density (number of dwelling units per hectare);

- Water availability (number of standpipes per number of dwelling units);
- Sanitation availability (number of toilets per number of dwelling units);
- Access to electricity;
- Health conditions as per local clinic statistics'.

The following hazards pose the greatest risks in Polokwane Municipality:

- Fire
- Natural phenomena such as floods, severe weather
- Technology hazards
- Mass events
- Transportation
- Infrastructure failures
- Environmental threats



Map. Source: Polokwane Disaster Management Plan, 2010

9 COMMUNITY SAFETY

Community safety is a matter of concern as crime is a problem across the municipal area. One of the contributing factors is the high level of unemployment. Although there are some efforts made on policing, the crime levels are generally still high. Crime prevention cannot be the responsibility of the SAPS alone, all other government components, business and NGO's should contribute towards crime prevention. The Municipality do have horses and it is suggested that the equestrian unit must be re-considered for crime prevention purposes at the remote areas where it's difficult for vehicles to attend.

The priority of the municipality was to provide physical Security, Rendering of a 24 hour Control Centre, holding sector forums, providing integrated Fire Brigade Services by way of Fire Prevention, Fire fighting, Training of officers and Inspection of structures.

9.1 CCTV

There are 41 cameras installed to monitor crime hotspots within the City Center, taxi Ranks and all the entrances into City.

There are daily crime prevention operations and these operations are coupled with By- Law Enforcement initiatives within the city. Attention is given to illegal trading and criminal activities within the city by the Municipal Security Law-Enforces.

Twice every month, there are joint operations with external stakeholders such as SAPS, SANDF, SARS and the Dept. of Labour. Eighty two (82) municipal premises are protected on a 24 hours basis.

9.2 Security Services

1	Total Staff -55	Security officers-34	Operational & Management -20
1.1	In-house Security are only posted on the following sites	Civic Centre – New Council Chamber-Traffic and Fire after hours	Labourer- 1 Snr. Clerical Ass- 1
2	Areas Guarded-125	Sidas- 66 sites	Afguard- 59 sites
3	Clusters Covered -	Only CBD covered	Seshego- Mankweng re-active approach
6	Joint Operations – Stake Holders	SAPS- All Clusters Home Affairs - Nature Conservations / SPCA	Waste /Fire / Traffic / Electric/ Environmental/ Disaster/ Water & Sanitation/ Roads /EM & MM Services
7	By-Laws & Law Enforcement	CBD-CITY Law enforcement duties currently Centralizes in CBD with challenges	Seshego / Mankweng Law enforcement duty is done upon request or when the need arises.

8	Challenges	Achievements	Best Model Practice
	The SBU is not able to cover all Clusters due to shortage of staff.	Improved working relations with external& Internal stake holders.	Equestrian Unit (Horses) Mounted Unit must be reactivated – Currently 3x horses are available including horse boxes.
	Creation of specific vote number to indicate revenue collected by the SBU	Reduction of Crime in Area of operations.	The above mentioned will enable the SBU to deliver services to all remote areas including Seshego /Mankweng/Maja-Chuene .
		Increase of revenue collections.	Immediate appointment of personal.

10. Traffic and Licenses Services

Services rendered by Traffic & Licenses in Polokwane Municipality include:

10.1Traffic Services

- Traffic control
- Road safety
- Accidents
- Speed
- Monitor drunken driving
- Training officers, wardens of law enforcement officers
- Executing weighing bridge services
- Pounding of vehicles
- Pounding of animals

10.2 Licensing Services

- Registration and licensing of motor vehicles
- Testing of motor vehicles for roadworthiness
- Testing of motor vehicles for certificate of fitness
- Testing applicants for driving licenses
- Testing applicants for authority to drive municipal motor vehicles

- Testing applicants for professional driving permit
- Testing of instructor certificates
- Weighing of motor vehicles

10.3 Cluster Offices Services

1.1. Traffic services is currently rendered at Mankweng, Polokwane, Seshego and Moletji clusters. The Municipality is currently being assisted by the point duty officers at certain schools to ensure safety of learners when crossing the road to their education facilities. There are a lot of points that are not taken care of due to the following reasons:

- Some of the point duty officers have vacated those points because they found some employment somewhere and the point remain vacant thus putting the lives of the kids a risk,
- Some of the points have being identified as a result of the recent development within the municipality that also need to be filled to ensure safety of the kids crossing there,

There are a number of point duty officers who have been trained and are currently performing such duties across the Municipal Boundaries.

11 SPORT AND RECREATION

The municipality continues to fulfill the constitutional mandate of social cohesion by actively maintaining facilities and bringing major events to such through the Directorate Community Development. These events not only give access to the multitude of participants, but they generally contribute to economic growth of the city. Events and facilities are deliberately used empower disadvantaged communities and individuals, providing them access to schooling, recreational activities as well as relief where needed.

12 CULTURAL SERVICES

The provision of arts and cultural services is an important function as it supports social cohesion within the municipality. The Strategic Business Unit (SBU) Cultural Services is responsible for libraries, museums and cultural programmes.

The priority of the municipality is to promote a culture of reading, presentation of arts and cultural events and contribute towards the development and appreciation of the arts in general and to develop, manage and maintain museums and heritage whereby social cohesion is promoted.

12.1 Libraries

The Municipality renders library services in the CBD (City Library) in Nirvana, Westernburg, Seshego and Mankweng and in the rural area of Moletjie. The Provincial Department of Sport, Arts and Culture is building a new library at Molepo which will be transferred to Polokwane Municipality on completion.

The Polokwane Municipal libraries render an information service to the community.

The Reference sections of all libraries are frequented by users from various parts of the province. In addition the library presents holiday programs, conduct outreach to schools to educate learners on library use, support the celebration of National events, for example, National Library Week, and host the annual **Executive Mayor's Trophy Debating Tournament** which is steadily gaining popularity and stature.

1. Provision of information: Target groups are tertiary students from all over the Province; secondary learners doing research for school projects; smaller children and parents; students from local universities, private and technical colleges
2. Provision of study space: Library users are in need for space to study. Therefore the libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in all libraries
3. Circulation of books remains an integral part of all library services. To use library material at home, a user must be a library member within the prescribed rules and payment of the relevant fees. To improve these services, the book stock needs constant replenishment and updating. Without an annual budget allocated to purchase books, this will be an impossible task.

   Rural areas where people need to travel great distances to reach the nearest library are affected the most. Internet connection helps, but is an unreliable source of information due to the frequent service interruptions and the supply of internet is also inadequate. To render provision of information effectively all service points require dependable photocopiers. Internal procurement issues and the yet unsigned Memorandum of Agreement with Department of Sport, Art & Culture and wilful incorrect interpretations of the so-called "Unfunded Mandate" is hampering the rendering of library services in Polokwane.

Vast rural areas do not have access to library facilities, contributing to poor performance at school. Areas like Maja-Chuene, Sebayeng, Dikgale and Chebeng should be prioritized. Alternative forms of accommodation, for example, container libraries should be considered for satellite libraries.

Statistics on membership numbers (new as well as existing) indicates that our numbers do not meet targets due to the fact that many users prefer to visit the library to do the reading at the library instead of paying for membership which allows the user to use the reading material at home.

In a certain sense outreach activities aimed to promote reading and the use of libraries, are counterproductive as our libraries do not have sufficient library materials available to cater for the influx of new users.

Limited assistance to fund libraries are being received from the Limpopo Department of Sports Arts and Culture through the "Conditional Grant" allocations.
Needs related to books, equipment, ITC, personnel and maintenance is communicated to the aforementioned department on a regular basis with the aim of obtaining assistance.

The Department has also recently submitted an agreement to the Council in terms whereof assistance and needs related to library services are recognised which also identifies library services as a matter for a cooperative agreement. A report in this regard will serve before council in due course.

12.2 Museums

The aim is development of museums and heritage through research; collection; education; protect and conservation

Objectives of the Museum

- Upgrade all existing museum exhibitions to acceptable modernized standards, representative of all communities
- Upgrade collection and its management systems
- Undertake heritage studies to eventually include the whole municipal area and to develop Cultural Resources Management plans (CRMP) for areas identified as heritage sites.
- Engage museums in extensive research in an effort to accumulate data that will be necessary for the development and up-keeping of museums norms and standards.
- Engage the museums in aggressive collection of objects that are worthy/necessary for research, exhibition and conservation.
- Ensure proper conservation of museum collection as well as heritage sites.
- Upgrade infrastructure and amenities at museums and other heritage sites.
- Undertake museum related research and collection of specific books to enhance available information to public and academics.
- Be involved in internship programs related to museums, tourism and heritage related services

12.2.1Main museums in Polokwane

1. **Bakone Malapa**- which is an open air museum where live demonstrations of the Northern Sotho Culture is done
2. **Irish House Museum-** A cultural history museum where history and culture of people within Limpopo and beyond is exhibited

3. **Hugh Exton photographic Museum**- a museum of photography that contains a collection of the renowned photographer who captured more than twenty thousand photographs on glass negatives
4. **Polokwane Art museum**- a museum of art where painting, works on wood and sculptures are housed

12.2.2 Heritage Sites

The museum services are also responsible for the management of heritage sites within Polokwane Municipality. The best known heritage sites are Eersteling, Marabastad and the Concentration camp-sites.

Other heritage sites that have been identified by means of surveys are Moletjie heritage site (Rock Art) and Mothapo rock art site and it is planned to study them further for tourism development purposes.

Overall survey of heritage sites at Moletjie and Maja Chuene has recently been completed but detailed studies still needs to be done.

General

- Surveys are consistently undertaken to identify heritage sites and to collect heritage information;
- Existing museums (inclusive of heritage sites) are maintained and new ones identified with the long-term aim to develop them for public as well as tourism enjoyment
  Exhibitions are needed for the following museums
- New Exhibition Hugh Exton
- New Exhibition Art Museum
- New Exhibition Irish House Museum
- Conservation and preservation of Bakone Malapa as the only authentic museum in the province requires that special preference be adhered to, in order for the municipality not to lose this fragile heritage site.
- Audiovisual facility/technology need to be provided for museum use in multi-media types of exhibitions
- Promotion of Local Heritage through publication of posters and pamphlets
- Provision of educational tours to the museums and

12.2.3 Cultural programmes

The section within Cultural Services responsible for cultural programs are involved with programs with the aim of developing culture and these programs includes cultural competitions, holiday programme as well as cultural development programmes with specific themes such as poetry etc.

A Literary Fair was presented for the first time in the 2012/13 financial year. It is the only fair of its kind in the Limpopo Province which is presented during winter. The fair is growing and the existing budget would require augmentation through sponsorship with external stakeholders.

Cultural organizations indicate that much need to be done to stimulate culture in the province and those local artists should be provided the opportunity to develop through the provision of a theatre.
There is also a dire need for the development of a policy and guidelines at provincial level for financial assistance towards cultural organizations for presentation of cultural events especially those aiming to promote and develop culture.

Key interventions/recommendations:

- Increased allocation of funds from the Conditional Grant towards libraries.
- Annual allocation of funds towards book stock development (book purchases for libraries)
- Promulgation of legislation to resolve the issue on the unfunded mandate of libraries.
- Formulation of a policy on Provincial level which will deal with the allocation of provincial funds towards the funding of cultural organizations for the development of culture.
- Increased funding towards museums and cultural programs
- Partnership with businesses to support most library and cultural programmes

13 Sports and Recreation

Sport and Recreation is looked as a process of voluntary participation in any sport and Recreation activity which contributes to the improvement of general health, skills and well- being of a person, society and a nation.

The priority of the municipality is to enhance participation in Sport and Recreation activities which include hosting of municipal, provincial, international sports and recreation events.

The municipality also provides financial assistance to sport structures with aim of attracting major events that will market the city as sporting hub and that have an impact on the local economy.

The focus continues to be provision of sport equipment and grading of rural sport facilities, conducting sport and recreation programmes and maintenance of existing infrastructure.

Sport is used in promotion and marketing of Polokwane through presenting major events in order to establish Polokwane as the sport hub of the Limpopo Province.

The municipality continues to provide a marketing platform for the City through the hosting of the National Motor Rally Championships. This national event attracts TV coverage beyond the borders of the country, giving a glimpse into the sporting facilities that exist within our city.

The municipality has hosted other events that have directly benefitted the communities within the municipality like the Indigenous and Golden Games, the Mayoral Cluster Races and the Mayoral Road Race. Interestingly the 2012/13 race attracted over 2 000 participants, some of whom came as far as Zimbabwe and parts of East Africa. It has proven to be a good warm-up before the epic Comrades Marathon. This gives the municipality the opportunity to increase the distances that are run as well as the prize money offered in future races and to place this in the sporting calendar of many South Africans.

Currently Sport and Recreation also coordinates programmes that are aimed at raising funds for charity and providing bursaries for needy community members by hosting the Mayoral Charity Golf day and the Blue Bulls Super Rugby matches. Through partnership with the Blue Bulls Rugby Union the municipality raised R990 000 which funded bursaries for needy students from Polokwane. It connected with 24 needy communities that were offered R840 000 raised through the Mayoral Golf Day which is on its 3rd year. There is hope to continue amassing sponsorship that would make it possible to spread beneficiation to a far greater audience than what is being reached at the moment

The municipality continuously promotes sport by hosting municipal cluster marathons, indigenous and golden games. This are hosted at ward to cluster level and finally municipal level. Holiday programmes are presented to the community during the school holidays to ensure that children who are on holiday spend quality time.

In 2013 Polokwane will launch a new programme that is Polokwane Mayoral Soccer and Netball tournament which will run from ward, cluster and lastly at the municipal level. The main is to enhance talent identification while promoting Sport in the municipality.

14 Facilities Commercialisation

The municipality established the SBU to implement a model that would allow revenue to be generated from select existing facilities. Using the new Peter Mokaba Stadium as a model for commercialisation, its success would determine the application of the model to other facilities. The objective is that the facility should break even in 5 years, from 2012/13, after a development of a business plan and Council would not be required to inject funds towards the stadium. Since managing the stadium, the SBU has reduced expenditure from R35 million to R23 million per annum.

The **Peter Mokaba Stadium** continues to be a popular venue and managed to host 28 Premier Soccer League (PSL) and knockout matches, as well as 167 non bowl

events. A fundraising rugby match in partnership with the Blue Bull was also hosted. There are matches that attracted up to 37 000 fans, especially the last two Kaizer Chiefs matches played in the 2012/2013 financial year. An average of 12 000 spectators per match attended the matches in the 2012/13 season. All the games hosted at the stadium contribute significantly beyond the ticketing revenue at the stadium. Accommodation, restaurants, shops and other facilities benefit immensely when the matches are hosted. It is estimated that on a weekend where a game of more than 30 000 spectators is played, the economy of the city generates between R3-5 milllion.

Peter Mokaba Stadium has hosted, on average, more PSL matches than any stadium in South Africa in 2012/13 and reached, statistically, higher spectator attendance than its peers. Since the 2010 FIFA World Cup the stadium has hosted 673,951 spectators, averaging 10,299 per match. Meetings, conferences, stadium tours and a number of other non-bowl activities are also hosted at the stadium. Concerts prove to be a huge attraction but would need to look at the maintenance of the pitch

Currently the Stadium is managed by council and for the first time since the 2010 World Cup, the stadium budget has been reduced by 40% and over R5 million revenue has been generated. It is expected that a break-even point should be reached in the next four years.

15 Facilities Management

The municipality has established the SBU to assist in maintaining municipal buildings, construction of new buildings, and provision of office furniture and management of community building facilities.

The Municipality has a number of Community halls, which are used for community gatherings as well as usage by external institution and individuals on a lease agreement basis. These Community halls generate revenue when leased, to a certain extent but their maintenance and running costs are high. It is therefore imperative that the Municipality come up with mechanisms to ensure that these costs are covered in the lease agreement. This can be done by the user caring the direct cost calculated after usage, for example, electricity, water consumption or either be predetermined based on historical data of usage costs.

Major achievements in the financial year are: Fire Department training section renovated and training of external trainees has resumed whereby the Municipality has started making revenue as the facility was closed. Renovation of offices at Itsoseng Centre completed and MPAC has been accommodated. Public toilets have been maintained whereby there is reduction in water loses. Sebayeng and Seshego cluster offices have been refurbished and are better habitable.

The focus for the 2013/14 financial year would be to look into spreading facilities within the cluster offices, the upkeep of the Civic Centre as well as focus on its renovation and providing office space for staff.

6. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The delivery of services to communities relies highly on institutional capacity and organisational development level of the municipality.

6.**1 Organizational Structure**

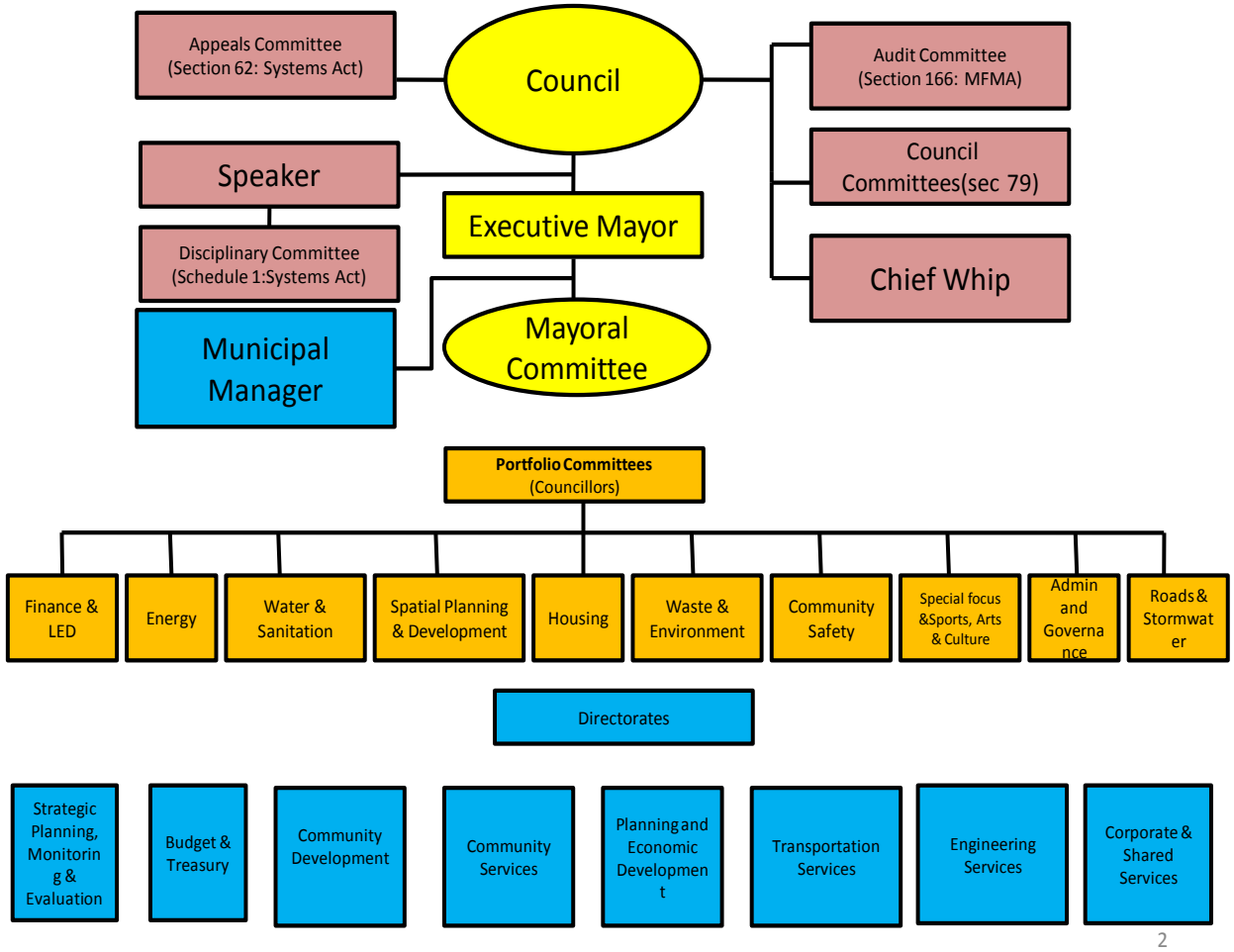
Section 51 of the Municipality System Act 32 of 2000 stipulates that a municipality must establish and organize its administration in a manner that will enable it to:

- Be performance-oriented and focused on the objectives of local government.
- Perform its functions:
    - Through operationally effective and appropriate administrative units and mechanism and /or
    - When necessary on a decentralized basis; and
    - Maximize efficiency of communication and decision-making within the administration.
    - Be responsive to the needs of the Local Communities;
    - Facilitate a culture of public service and accountability amongst its staff, and
    - Be performance-orientated and focused on the objects of local government as set out in Section 152 of the Constitution and its developmental duties as required by Section 153 of the Constitution.

Council has adopted a new organogram that seeks to effectively maximize efficiency of communication, decision making as well is being responsive to the needs of the community as indicated supra.

Current Structure as adopted in 2011

Figure: **Current Structure**



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6.2 Skills Development and Training

The Municipality has a bursary scheme for its employees as well as students within the jurisdiction of the municipality; this is being used to support skills development programmes and academic programmes for external students. Currently there are internal employees who are the recipients of this bursary. Some bursary holders are external and have enrolled with institutions of higher learning. In the 2012/2013 financial year 47 students from communities within Polokwane Municipality's jurisdiction were awarded bursaries. An initiative driven by the Executive Mayor has unfolded to raise funds and increase the number of recipients of external bursaries. This is achieved through partnership with the private sector.

In the 2012/2013 financial year the Municipality embarked on LGSETA's funded Learnership programme and a total number of 113 unemployed learners and 59 employees participated in the 12 months programme. 25 unemployed graduates/experiential learners were placed at various SBU's and provided with Work- Integrated Learning exposure.

Management development programmes were introduced in order to make sure that those middle managers and supervisors are competent. We currently have employees from finance ranging from Top Management, Middle Management as well as accountants going through Municipal Finance Management Certificate Course. It is a requirement of the National Treasury to take everybody in Finance as well as Management through the Competency program. In the 2012/2013 financial year the following achievement/progress has been made with regard to the National Treasury: Municipal Minimum Competency Regulation;

- 27 officials completed the University of North West MFMP programme
- 10 Senior Managers are attending the University of Pretoria (UP) MFMP programme
- 27 officials and 03 Councilors are attending the MFMP programme In-house
- 07 officials completed the Delloite/ SAICA MFMP programme

In the 2012/2013 financial year, 04 Assistant Managers enrolled for the Senior Management Programme at University of Pretoria

Councilor training forms part of the overall skills development strategy and the municipality has introduced programs for councilors to enhance their skills. In the 2012/2013, 05 Councilors enrolled for the Executive Leadership Management Program.

The Municipality has an ABET programs for employees at occupational levels. Internal employees are attending ABET classes. For the 2012/2013 financial year 105 officials attended the ABET programme.

The table below indicates how the Skills Development Programme is being implemented in the municipality.

Table: SKILLS DEVELOPMENT AND TRAINING

Skills Matrix						
Management level	**Gender**	**Employees in post as at 2012/2013 No.**	**Skills Programmes & other short courses**		**other forms of Training**	
			Target 2012/2013	**Actual end December 2013**	**Target 2012/2013**	**Actual end June 2013**
MM and S57	**Female**	4	2	0	2	2
	Male	4	2	2	2	2
Concillors, Senior Official and Managers	**Female**	25	10	7	15	8

Skills Matrix						
Management level	**Gender**	**Employees in post as at 2012/2013 No.**	**Skills Programmes & other short courses**		**other forms of Training**	
			Target 2012/2013	**Actual end December 2013**	**Target 2012/2013**	**Actual end June 2013**
	Male	47	20	10	20	10
Technicians and Associate Professionals	**Female**	85	25	12	20	8
	Male	138	20	11	20	10
Professional	**Female**	18	5	4	5	4
	Male	31	10	5	9	5
Sub total	**Female**	132	42	23	42	22
	Male	220	52	28	51	27
Total		**352**	**94**	**51**	**93**	**49**

6.3 Employment Equity

The municipality has developed and adopted an Employment Equity plan aimed at eliminating unfair discrimination in employment and to further provide Affirmative Action to redress the imbalances of the past and create equity in employment. The policy targets women and people with disability.

The municipality has reached targets in terms of top management and the demographics within the municipal jurisdiction. There is still a need for the municipality to engage in targeted techniques to employ more females and people with disabilities.

6.4 Job grade analysis

Table: Job grade analysis

JOB GRADE ANALYSIS END FEBRUARY 2014									
Job Level	**African**		**Coloured**		**Indian**		**White**		**Total**
	FM	M	FM	M	FM	M	FM	M	
1	10	21		1				4	36
2								3	3
3	15	26					3	4	48
4	10	11		3	2			10	36
5	18	19	1	2			1	9	50
6	28	34	1				4	12	79
7	23	31	1	1			7	10	73
8	30	56	1			1	3	14	105
9	42	70	2	4	1		8	14	141
10	43	57		1			5	5	111
11	63	40	2	1					106
12	17	15							32
13	9	15		1					25
14	1	32							33
15		12		1					13
16	7	30							37
17	14	26							40
18	6	21						1	28
19	6	51							57
20	123	340	2	2		1		1	469
MM, Dir & CFO	4	5						1	10
Total	469	912	10	17	3	2	31	88	1532

6.5 Vacancy rate and Turnover

During the financial year, council adopted a new organizational structure with the last review of the organizational structure taking place in 2001. The adopted organizational structure increased the number of positions in the municipality to 2604.

The total staff complement based on the old organizational structure stood at 1539 with a 16.2% turnover rate. Most of our turnover is due to officials that have reached the salary band ceiling and cannot move to a higher job level except through

promotion when vacancies are declared. All the positions of MM and Sec 57 were filled and there was no turnover for the period in question

7 FINANCIAL MANAGEMENT AND VIABILITY

7.1 Revenue Management

The municipality continues to render services which are legislated primarily by the Municipal Finance Management Act and other relevant Legislations. There are two major own sources of revenue which account for 69% of total revenue. Grants make up 24.7% of the municipality's revenue. Capital grants make up 19.5% and operational grants make up 24.7% of total revenue. Other contributors of note include agency fees, interest on investments, and sale of stands, water surcharge.

7.2 Billing System

The SAMRAS billing system is in place at the municipality and marked improvement in the quality of billing statements has been observed. Officials are continuously trained on the optimal use of the system. With the engagement with the Top 100 clients, an opportunity was created to do customer information data cleansing. Customers are prompted at all times to submit correct information and such is updated in the system.

7.3Financial Policy Framework

In terms of governing legislation the municipality is required to develop and implement rates and tariff policies or bylaws to guide the revenue management of the municipality. The following budget related policies have been approved and adopted by council.

- **Borrowing policy**
- **Petty cash policy**
- **Budget policy**
- **Funding and reserves policy**
- **Indigent policy**
- **Cash management & investment policy**
- **Supply chain Management policy**
- **Credit control and Debt collection policy**
- **Tariff policy**
- **Rates policy**
- **Subsistence & Travel Policy**
- **Leave Policy**
- **Virement policy**
- **Asset Management Policy**

7.4 Expenditure Management

The municipality is able to settle creditors' payments within 30 days after receipt of an invoice as required by the MFMA. Internal control measures have been put in place to ensure that there is adherence to this.

The municipality salary bill is within the required limit of 35%. The actual bill is R448m which constitutes 23% of total expenditure. Total expenditure for the year was R1.944b.

There is a serious need to avoid excessive expenditure on overtime, telephone, fuel and other expenditures that National Treasury cautions about.

7.5 Debtors Management

The municipality collect an average of 95% of revenue from the City and Seshego customers. There is slow improvement of payment for services in Mankweng and Sebayeng.

A process of public participation was undertaken in both Mankweng and Sebayeng to address issues which were preventing the communities from paying their accounts. Is it expected that the situation in these areas will improve.

The municipality applies its debt collection policy very stringently. The payment rate has always remained above 92%. To improve the collection capacity two debt collectors have been brought on board to reduce the R580m debtor book. The debt collection remains a priority of the municipality to ensure that at least R100million is collected on monthly basis.

7.6 Cash Flow

There is a serious need to maintain a healthy cash flow. The municipality ended the financial year 2012/14 with more expenditure than own revenue collected and is 35% dependent on grants. Proposed austerity measures report is attached to be considered by management.

All unspent grants are cash backed and money is set aside in a special account as required by NT. Budget management remains a responsibility of all SBU's to ensure accountability.

7.7 Audit Outcomes

The Municipality did not perform well in respect of the 2012/2013 financial year. Audit Opinion is a **Disclaimer** with the following findings:

1. Property, Plant & Equipment:

(a) R293 Township properties not included in asset register and AFS

(b) Non-impairment of assets

(c) Verification of assets

(d) Roads

2. Revenue:

(a) Accounts over and under estimated

(b) Implementation of tariff policy for agricultural properties

(c) Differences between readings of service provider and billing system

(d) Interest on outstanding debtors

3. Trade & Other Receivables from Exchange Transactions:

(a) Accounts over and under estimated (Same as (a) above)

(b) Provision for bad debts

(c) Existence of debtors

4. Trade & Other Payables from Exchange Transactions

- Amounts received in advance

5. Contingent Liability

- Wage Curve

6. Misstatements on Financial Position

- Investment property, Intangible Assets, PPE

Prior Year Errors

- Completeness & Accuracy

7. Cash Flow Statement

- Fairly stated?

8. Irregular Expenditure

- Completeness

7.8 Financial Sustainability

It has been recognized that the well-managed physical development of the municipal precinct and the sustainable provision of infrastructural and social services to the citizenry of Polokwane Municipality , both depend to a large degree on the efficiency of the municipality as an institution, as well as its financial viability.

Repairs and maintenance becomes fundamental to financial sustainability. All revenue generating assets have to be maintained and refurbished all the time to continue rendering the requisite services and yielding the revenue required to continue as a going concern. To this end the municipality has continued to set aside more and more resources both operational and capital to ensure that the assets are in a good state.

One of the processes the municipality embarked on as part of the turnaround was to develop a turnaround strategy striving to reduce costs and enhance revenue. Specific areas were targeted for budget reduction and streamlining. Luxury spending and unplanned spending was discouraged. Certain measures have been put in place to improve the management of revenue and collection thereof.

7.9 Off- Balance-Sheet Financing

Off- Balance-Sheet Financing- Is a form of financing in which large capital expenditures are kept off the Municipal balance sheet through various classification methods. Polokwane municipality has requested proposals for funding and Implementation of capital Projects through off balance sheet Funding .The following are the key categories to be covered by the off balance sheet project funding:

1) Solar Energy (Energy Efficiency) Renewable Energy
2) Online Legal Document Serving And Filling System
3) Source Funding and Project Management
4) Rural Broadband Connectivity
5) Replacement of old asbestos pipes
6) Cable Theft Prevention
7) Land Availability Agreement
8) Township and Housing Development
9) Water Loss Management
10) Substations
11) Waste Water Treatment Plant
12) Transport Solutions
13) Environmental Funding Project
14) Pre- Paid Water Meters (Smart Meters)

8 GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

8.1 .Performance Management System (PMS)

Performance Management is a powerful tool that can be used to measure the performance of an organization. It involves setting of desired strategic objectives, outcomes, indicators and targets. The PMS Framework was developed in 2007/2008 and reviewed in 2010/2011 financial year in line with Chapters 5 and 6 of the Municipal Systems Act, 2000 (Act No. 32 of 2000). The organizational performance management system is functional as the municipality is able to assess its performance against quarterly targets. The Performance Management Framework was guided by different pieces of legislations which include amongst others the following:

- *Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996)*
- *White Paper on Local Government 1998*
- *Municipal Systems Act, 2000 (Act No. 32 of 2000)*
- *Municipal Finance Management Act, (Act No. 56 2003)*
- *Regulation 393 of 2009: Local Government Municipal Finance Management Act Municipal Budget and Reporting Regulation*
- *Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager (2006)*
- *Municipal Planning and Performance Management Regulations (2001)*
- *Batho Pele Principles*

Organizational performance and employee performance are related to each other and this starts from the planning phase. At an organizational level the Service Delivery and Budget Implementation Plan (SDBIP) was developed for the purpose of monitoring the overall organizational performance. The Performance Agreement of Section 57 Managers were derived directly from the SDBIP. The SDBIP yields a set of indicators and targets which become an undertaking of the municipality to the community.

The performance management system is not yet cascaded to other levels of the organizational structure. The Municipal Manager and all Directors signed performance agreements in terms of Section 57 of Municipal Finance Management Act. Formal and Informal performance assessments of Directors and MM are conducted at the end of each quarter.

Plans are in place to **gradually** cascade the Performance **Management** to Managers, Assistant Managers and other levels. The PMS policy that will guide performance has been developed by the Municipality.

Polokwane Municipality's performance management system aims at ensuring that all the departments within the municipality are working coherently to achieve optimum desired results. This is done by planning, reviewing, implementing monitoring, measuring and reporting on its activities.

The Municipality went a step further to initiate The Mayor's Excellence Awards. This initiative is being piloted as a process which will recognize good performance on monthly bases of all other employees and teams below Assistant Manager Level.

8.2 Integrated Development Plan (IDP)

8.2.1 IDP/ BUDGET/ PMS Process Plan

Each financial year, the Municipality Develops the IDP/Budget PMS Process Plan which is aligned to the Corporate Calendar. The final process plan is integrated and it is inclusive of the Audit Committee, Risk Management, and Public Participation processes. During the 2012/13 the IDP of Polokwane Municipality was rated high during the MEC assessments. The municipality continues to consider and improve on the comments of the MEC in order to close all the gaps as identified during the IDP assessment.

The Process Plan serves a major planning tool for the Municipality as it directs logical flow of activities within the institution. Further enabling reporting and oversight within the institution and to the external institutions and stakeholders**.**

8.2.2 Ward Plans Development

Council took a decision to develop ward plans in all its 38 Wards .A Local Area Plan/ community based plan is a tool that seeks to create a platform for community members to participate at ward level by developing a ward IDP and promoting bottom-up approach to development. It enhances community participation and planning in a municipality and informs processes of reviewing the IDP/Budget/PMS. It also allows community monitoring and evaluation of the implementation of the IDP through the ward committee system.

The purpose of the plan is to outline the developmental priorities of the ward over the next five years; it also outlines community assets that can be utilised for the advancement of the community's developmental agenda in conjunction with the spheres of government and other social partners.

8.2.3 Approach used in the compilation of ward plans

During inception in the 2012/13 financial year, the development of a community based plans was preceded by workshops and training facilitated by Polokwane Local Municipality and the IDT .The training targeted Councillors ,Ward Committees, Traditional Leaders and CDW's.

The ultimate aim was to train local facilitators who would conduct community workshops and facilitate the development of community based plans. The training module was focused on the ABCD (Asset Based Community and Community Driven Development) methodology. This was aimed at complementing the IDP planning tools. These documents are a record of issues that the community appreciates about their ward, development challenges and projects by priority.

Due to the availability of most services in the city area the approach used in the city area to compile the ward plans varied from other areas within the Municipality. The community was requested to rate the level of services provide by the Municipality and to identify areas which required improvement. The approach used was more or less like a survey to determine the community's challenges on services rendered by the Municipality. i.e. water, electricity, refuse removal, sewage system, roads, billing system, safety and security

Approach used compiling ward plans in the periphery

In the rural wards, Councillors and Ward Committees were first familiarized with the purpose and the method of compiling ward plans. Their roles as Councillors and Ward Committees and that of the community were explained.

As opposed to the survey like approach followed in the city area, communities were provided with forms to reflect the status of available services per village (education, health, policing, and business, social and basic infrastructure).

The next step was for the community to identify their need per village and to further prioritize these needs.

The 2013/14 called for the review of 36(thirty six) Ward plans and the development of 2 (two) ward plans which could not be developed due to limited attendance by ward communities in these 2(two) wards.

8.2.4 IDP/Budget/PMS Committees

The Municipality was able to revive the **IDP/Budget/PMS Technical and Steering** committees. The committees intend to meet once at all the stages of the IDP/Budget /PMS (Analysis, Strategies, Projects, Integration, and Approval). The Technical committee precedes the Steering committee. The discussions are further taken to the Rep forum. The Technical Committee is chaired by the Municipal Manager (MM) and is composed of Directors and Managers. The Steering Committee is led by the Executive Mayor (EM) and is composed of all members of the Mayoral Committee, the Municipal Manager, all Directors and the following Managers: Internal Audit, Risk, Communications & Marketing, and Managers in the Speaker's, MM's and EM's offices.

8.2.5 IDP Representative Forum

In compliance to legislative requirements, the IDP rep forum has been established at the municipality and it is **functional**. This is a forum that represents all stakeholders and is as inclusive as possible. The committee meets once at all the stages of the IDP stages (Analysis, Strategies, Projects, Integration, and Approval).

The members of the IDP Forum are consisting of the following:

- Members of the Mayoral Committee
- All Directors
- IDP & PMS managers
- Traditional Leaders
- Representative of municipal wide organized groups
- Provincial Sector Departments
- Community Representatives(NGOs/CBOs and Youth Organizations)
- Businesses and Academic Institutions.
- District Municipality IDP
- Special Focus Groups (disability, elderly, women, youth and children),
- and other interested and affected parties

The list of Rep forum Members is updated annually to accommodate the dynamics and changes within the Municipality.

8.3 Municipal Stakeholders List

The involvement of all stakeholders in the matters of the municipality is necessary because the municipality is accountable to them for decisions taken. Stakeholder analysis is a process of systematically gathering and analyzing qualitative information to determine whose interests should be taken into account when developing and/or implementing IDP/Budget of the municipality. During the 2012/13 financial year, the Municipality has taken a decision to review its Stakeholders list that needs to be consulted during the IDP/Budget Public Participation. Three new Stakeholders were added to the stakeholders list of Polokwane Municipality which are:

1. Religious groups
2. Farmers
3. Traditional Healers

The above stakeholders were consulted for the first time during the 2012/13 Draft IDP/Budget Public participation process.

8.4 EPWP JOBS TARGERTS FOR 2014/15

The Expanded Public Works Programme (EPWP) is a nation-wide Government programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income.

The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing the Government and Polokwane Local Municipality is not immune to these challenges. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward.

Therefore job creation and skills development remains the key priorities of Polokwane Local Municipality.

EPWP targets are set annually by the National Government, which the municipality is expected to achieve. Although the Municipality has been performing fairly well in terms of job creation, the challenge has been the achievement of the total annual allocated EPWP targets. Currently most jobs are created through Capital projects, and quite a significant amount of jobs are created through Water, Sanitation and Roads Projects. It is therefore important for the municipality to also start focusing and reporting on temporary jobs created through its operational budgets.

A policy document has therefore been developed and approved by Council in 2012/13 , which is aimed at providing an enabling environment for the Municipality to upscale the EPWP programme, through the re-orientation of the line budget function and channeling a substantial amount of the overall annual budget allocation and human resources towards the implementation of EPWP. This policy also advocates for the establishment of a Municipal EPWP Steering Committee which will be responsible for the strategic direction and coordination of EPWP.

To ensure accountability by all Directorates in the achievement of these set National EPWP targets, the directorates have been allocated a portion of the total target which the Directorates must achieve. See table below:

POLOKWANE MUNICIPALITY EPWP TARGETS FOR 2014/2015						
EPWP Infrastructure Target for 2014/15						
Sector	**Focus Area**	**Project Name**	**Project budget**	**Number of Work opportunities to be created**	**Start date of project**	**End date of project**
Infrastructure	Building	Renovation of Offices	R 500 000.00	10	2014/07/01	30/06/2015
Infrastructure	Building	Renovation of Offices Stadium	R 1 000 000.00	20	2014/07/01	30/06/2015
Total Facility Management				**30**		
Infrastructure	Roads	Rehabilitation of street in Polokwane West	R 2 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Roads	Rehabilitation of street in Polokwane East	R 2 000 000.00	20	2014/07/01	30/06/2015

POLOKWANE MUNICIPALITY EPWP TARGETS FOR 2014/2015						
EPWP Infrastructure Target for 2014/15						
Sector	**Focus Area**	**Project Name**	**Project budget**	**Number of Work opportunities to be created**	**Start date of project**	**End date of project**
Infrastructure	Roads	Rehabilitation of street in Mankweng	R 2 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Roads	Rehabilitation of street in Seshego	R 2 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Roads	Rehabilitation of street of main arterial road	R 1 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Roads	Routine road maintenance	R 1 000 000.00	30	2014/07/01	30/06/2015
Infrastructure	Roads	Re-gravelling of rural roads	R 1 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Sidewalks	side walks maintenance	R 1 000 000.00	30	2014/07/01	30/06/2015
Infrastructure	Roads	Construction of low level bridges	R 1 000 000.00	30	2014/07/01	30/06/2015
Infrastructure	Roads	NDPG Projects	R 10 000 000.00	65	2014/07/01	30/06/2015
Infrastructure	Roads	Upgrading of arterial road Mamatsha	R 10 000 000.00	70	2014/07/01	30/06/2015
Infrastructure	Roads	Upgrading of arterial road Makotopong	R 10 000 000.00	70	2014/07/01	30/06/2015
Infrastructure	Roads	Upgrading of arterial road Khohloane	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Roads	Upgrading of arterial road D3413 from D19 (Mamadila to Ramakgaphola: D3414 to Ga Manamela)	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Roads	Upgrading of Arterial road D977 (Silicon to Matobole 19km)	R 17 000 000.00	100	2014/07/01	30/06/2015

POLOKWANE MUNICIPALITY EPWP TARGETS FOR 2014/2015						
EPWP Infrastructure Target for 2014/15						
Sector	**Focus Area**	**Project Name**	**Project budget**	**Number of Work opportunities to be created**	**Start date of project**	**End date of project**
Infrastructure	Roads	Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo 17km)	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Roads	Upgrading of arterial road Sebayeng to Mantheding	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Roads	Upgrading of access road SDA 1 (Lethuli and Madiba Park)	R 10 000 000.00	60	2014/07/01	30/06/2015
Total Roads and stormwater				**815**		
Infrastructure	Sanitation	Upgrading of Oxidation Ponds	R 1 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Sanitation	Upgrading of Laboratory	R 500 000.00	10		
Infrastructure	Sanitation	Sewer Regional plant	R 500 000.00	10		
Infrastructure	Sanitation	Extension 78 bulk reticulation(sanitation)	R 1 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Sanitation	Rural household sanitation	R 50 000 000.00	400	2014/07/01	30/06/2015
Infrastructure	Water	Mmotong wa Perekisi	R 3 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Water	Scada system boreholes	R 1 000 000.00	10	2014/07/01	30/06/2015
Infrastructure	Water	Extension 78 bulk reticulation	R 1 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Water	Upgrading of water	R 6 000 000.00	40	2014/07/01	30/06/2015

POLOKWANE MUNICIPALITY EPWP TARGETS FOR 2014/2015						
EPWP Infrastructure Target for 2014/15						
Sector	**Focus Area**	**Project Name**	**Project budget**	**Number of Work opportunities to be created**	**Start date of project**	**End date of project**
		reticulation in City cluster				
Infrastructure	Water	Prepaid Water Meters	R 1 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Water	Mothapo RWS	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Water	Moletje East RWS	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Water	Moletje North RWS	R 2 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Water	Sebayeng/Dikgale RWS	R 12 000 000.00	70	2014/07/01	30/06/2015
Infrastructure	Water	Moletje South RWS	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Water	Houtrivier RWS	R 9 000 000.00	55	2014/07/01	30/06/2015
Infrastructure	Water	Chuene Maja RWS	R 15 000 000.00	70	2014/07/01	30/06/2015
Infrastructure	Water	Molepo RWS	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Water	Laastehoop RWS	R 3 000 000.00	30	2014/07/01	30/06/2015
Infrastructure	Water	Mankweng RWS	R 10 000 000.00	60	2014/07/01	30/06/2015
Infrastructure	Water	Boyne RWS	R 5 000 000.00	40	2014/07/01	30/06/2015
Infrastructure	Water	Segwasi RWS	R 1 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Water	Badimong RWS	R 12 000 000.00	70	2014/07/01	30/06/2015
Total water and sanitation				**1245**		
Infrastructure	Eletricity	Installation of Additional Cable from SIGMA TO Hospital Substation(third	R 2 000 000.00	15	2014/07/01	30/06/2015

POLOKWANE MUNICIPALITY EPWP TARGETS FOR 2014/2015						
EPWP Infrastructure Target for 2014/15						
Sector	**Focus Area**	**Project Name**	**Project budget**	**Number of Work opportunities to be created**	**Start date of project**	**End date of project**
		cable)				
Infrastructure	Eletricity	Upgrade 8000A Busbars to 1200A in Alpha 66KV Distribution substation	R 1 000 000.00	10	2014/07/01	30/06/2015
Infrastructure	Eletricity	Build Bakone 66KV intake substation	R 1 000 000.00	10	2014/07/01	30/06/2015
Infrastructure	Eletricity	Build 66KV/11KV Tweefontein substation	R 2 000 000.00	15	2014/07/01	30/06/2015
Infrastructure	Eletricity	Smart metering	R 2 000 000.00	30	2014/07/01	30/06/2015
Infrastructure	Electricity	Demand Side Management (DSM)	R 5 000 000.00	30	2014/07/01	30/06/2015
Infrastructure	Electricity	Electrification of 9600 households	R 35 000 000.00	200	2014/07/01	30/06/2015
Total Electrical Services				**310**		
Infrastructure	Sports and Recreation	Upgrading of Seshego Stadium	R 7 000 000.00	40	2014/07/01	30/06/2015
Infrastructure	Sports and Recreation	Upgrading of Ga- Manamela Sport Field	R 2 000 000.00	20	2014/07/01	30/06/2015
Infrastructure	Sports and Recreation	Construction of Ga-Molepo/Maja Sport Complex	R 7 000 000.00	40	2014/07/01	30/06/2015
Infrastructure	Sports and Recreation	Construction of Mankweng Sport Complex	R 13 646 000.00	70	2014/07/01	30/06/2015
Infrastructure	Sports and Recreation	Outdoor Sport facilities in all clusters	R 1 000 000.00	10	2014/07/01	30/06/2015

POLOKWANE MUNICIPALITY EPWP TARGETS FOR 2014/2015						
EPWP Infrastructure Target for 2014/15						
Sector	**Focus Area**	**Project Name**	**Project budget**	**Number of Work opportunities to be created**	**Start date of project**	**End date of project**
Total Sports and Recreation				**180**		
Infrastructure	Transport operations (Roads and sidewalks)	IRPTS Project	R 200 000 000.00	1200	2014/07/01	30/06/2015
Total Transport Operations				**1200**		
Total EPWP Jobs			**R564 146 000**	**3 600**		

Source: PMU SBU

EPWP Jobs Target for 2014/15 = 3 600

8.5 Municipal Cluster Offices

The organizational transformation agenda of the Polokwane Municipality has been driven by an analysis of both what will be delivered and how it will be delivered. In the new organizational structure, the municipality has approved the introduction of the new directorate, Strategic Planning, Monitoring and Evaluation with Cluster Offices as one of its Strategic Business Units.

The situational and SWOT analysis conducted provided the municipality with an opportunity to take a hard look at the developmental strategies, programmes and projects to address the developmental challenges faced by the community of Polokwane. With a view to address these developmental challenges and also bring services closer to the community, the municipality was divided into six Clusters.

These Clusters are the following:

- City
- Seshego

- Moletjie
- Sebayeng/Dikgale
- Mankweng
- Molepo/Chuene/Maja

Cluster Offices seek to unite people into effective groups that work together in pursuit of a shared social agenda particularly in relation to improved provisions of basic services aimed at developing new social arrangements that are essential to the effective functioning of communities. This arrangement promotes community development which is an ingredient in the success of democratic societies.

The Cluster Offices may also be regarded as multifaceted facilities under one roof offering a range of services such as social services, recreation, education, economic activity at an accessible single location.

Currently, there are Cluster Office buildings in five centres namely City, Mankweng, Sebayeng/Dikgale, Moletjie and Molepo/Chuene/Maja that can be put to good use for this purpose. Seshego has three service offices that only cater for collection of rates and taxes but not big enough to include other services that can be easily accessible to communities in Seshego.

Service backlog will be reduced drastically due to the functionality of the Cluster Offices in all the clusters. It is therefore critical that the municipality embarks on as process of decentralizing identified municipal services to these cluster and ensure that personnel are also deployed to render essential services at all these centres.

Polokwane Municipality is at the conceptualization phase of this project. The study to be undertaken will reflect: the status of services rendered by all institutions, government and non-government within the cluster area. The required resourced to have efficient serviced decentralized.

8.6 Internal Audit

8.6.1 Audit Committee

The Audit and Performance Audit Committee is a committee of Council primarily established to provide independent specialist advice on financial performance and efficiency, compliance with legislation, and performance management. A combined committee was appointed to represent both Performance Audit and Audit Committees in compliance to section 166 of MFMA no 56 of 2003 and section 14(2) of Municipal Planning and Performance Management Regulations.

The Audit and Performance Audit Committee must liaise with Internal Audit in terms of Section 166(3) (a).

The Internal Audit Function has been established in terms of Section 165 of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

The primary objective of Internal Audit division is to assist the Municipal Manager and the Audit and Performance Audit Committee in the effective discharge of their responsibilities; Internal Audit provide them with independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and service delivery.

Section 62(1)(c)(ii) of the MFMA requires internal audit to operate in accordance with prescribed norms and standards. This would imply that the Standards for the Professional Practice of Internal Audit (SPPIA) would apply.

According to the Institute of Internal Auditor (IIA) Standards:

Standard 1110 requires that the "Chief Audit Executive should report to a level within the organization that allows the Internal Audit Activity to fulfill its responsibilities. The Chief Audit Executive must confirm to the 'board', at least annually, the organizational independence of the Internal Audit Activity".

The standards further require that Internal Audit should be free from conditions that threaten the ability of the Internal Audit Activity to carry out internal audit responsibilities in an unbiased manner.

Standard 1010 require that "The Chief Audit Executive should discuss the Definition of Internal Auditing, the Code of Ethics, and the *Standards* with senior management and the board."

Standard 1010 requires that "The Internal Audit Activity must be independent, and internal auditors must be objective in performing their work".

The Audit and Performance Audit Committee must ensure that the strategic internal audit plan is based on key areas of risk, including having regard to the institution's risk management strategy. The Committee reviews the work of Internal Audit through the internal audit reports.

The Municipality also established a task team to drive the Clean Audit 2014 initiative called **"Operation Clean Audit"** and which aims at improving governance, financial systems and service delivery at both local and provincial government level, reversing poor internal controls, poor quality of financial statements and non-compliance with Supply Chain Management whilst attaining a clean audit opinion by 2014.

The Task Team is an operational forum which formulates action plans and monitor progress in implementing action plans towards achieving a clean audit by 2014.

The Task Team report to Council via the Audit and Performance Audit Committee which is responsible to Council for financial and internal control oversight in line with the Audit and Performance Audit Committee Charter.

Prevailing challenges noticeable include rrecurring audit findings indicated in the Internal Audit reports; information not presented to internal audit on time or not submitted at all, delay in finalizing the audits due to unavailability of Executive Management; establishing greater synergy between Council committees and Audit and Performance Audit Committee; achieving greater compliance with key areas of legislation, the MSA, other regulations and policies.

8.7 Risk Management

Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of a municipality.

Polokwane municipality has established the Risk Management unit. Its role and responsibility is to develop and maintain an effective risk management system which will ensure an internal control environment that is conducive to the achievement of the municipality's overall objectives. This is achieved by developing and implementing an effective Risk Management strategy and policy and conduct institutional risk assessment in consultation with all stakeholders including consultation with the Audit committee on matters of governance.

8.7.1Risk Management Committee

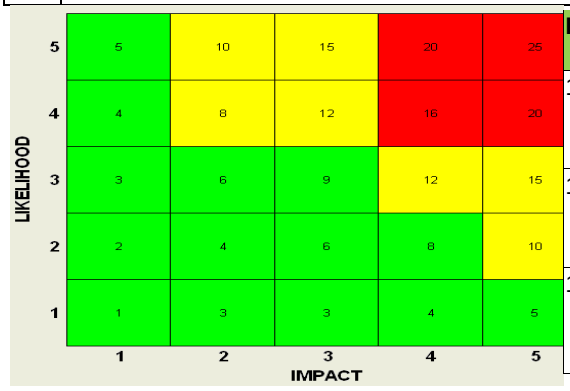
The Risk Management unit works hand in hand with the Risk Management Committee. The Risk Management Committee is comprised of the following members:

- **Chairperson**- Independent person not in the employee of the municipality
- **All Municipal Directors**-Members
- **Manager: Risk Management**- secretary
- **Manager: Internal Audit** - Standing Invitee.

The Following strategic risks were identified for 2013/2014 Financial year. The table below lists the top **12 strategic risks** identified for 2013/2014 Financial year; the measurement and ranking of each risk area; and a risk heat map is also illustrated

8.7.2 Top 12 strategic risks identified

	Risk description	Residual risk rating
1.	Water and Electricity losses	High 25
2.	Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)	High 25
3.	Illegal land use	High 20
4.	Inability to attract and create conducive environment to attract new business opportunities and investors.	Medium 15
5.	Provision of poor services or none at all to the community	High 20
6.	Low revenue collection	High 25
7.	Inadequate cash flow management	Medium 15
8.	Unfavorable Audit opinion	High 25
9.	Litigations	High 20
10.	Failure of Information and Communication System	High 20
11.	High costs of hosting events	High 25
12.	Theft, Fraud and Corruption	High 20



Risk Rating	Priority
16 - 25	High
10 – 15	Medium
1 – 9	Low

8.7.3 Fraud and Corruption Strategy

To curb fraud and corruption the Anti-Fraud and Corruption strategy and Policy, the Whistle Blowing Policy is implemented. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption in partnership with the Capricorn District Municipality. The hotline is a District shared service and is outsourced to an independent party (Deloitte).The hotline provides an opportunity to anyone wishing to report anonymously on unethical activities or dishonest behavior that affects the municipality.

Polokwane Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the municipality is a major concern to council.

There were various recommendations from the Audit committee; these included that internal audit and risk management units must be capacitated to improve controls within the municipality, municipality must develop an action plan on policy and by-law reviews and that the municipality must review its internal audit methodology, risk management strategy and risk audit committee charter.

8.9 key Municipal Stakeholders

The relationship between the Municipality and its stakeholders is very important. The involvement of all stakeholders in the matters of the municipality is necessary because the municipality is accountable to them for decisions taken. Stakeholders are not only local people. They include governments and their agencies, as well as people, organizations, institutions and markets. Stakeholders include people and institutions that impact directly but also indirectly on the organization, and they can include people who may not even be aware that they have a stake in the management of these organization.

The primary aim of stakeholder *identification* is to name all those who could and should have a stake in a planning and management process.

The following is a list of key stakeholders for Polokwane Municipality

- Community
- Business Sector
- Government Departments
- Education Sector
- Non Governmental Organizations
- Labour Unions
- Organized Groups
- Traditional Authorities
- Finance Institutions
- Mines
- Rates payers association
- Civic organization

The number of key stakeholders that needs to be consulted during the IDP/Budget Public Participation/Consultation has been increased .During the 2013/14 Draft IDP/Budget consultation , new stakeholders were added ,those are :

- **Religious Groups**
- **Farmers**
- **Transport**

- **Institution of higher learning**
- **Traditional Healers**

The above stakeholders were consulted for the first time during the 2013/14 Draft IDP/Budget consultation

8.9.1 Relationship with Traditional Leaders

Since 2010, the relationship between the Municipality and the Traditional Leaders has improved drastically and we were able to engage them on numerous occasions and towards and after any IDP/Budget Review consultations, we meet with our Magoshi and discuss the consultation programme with them first before we go to our rural areas.

During the development of the New Organisational Structure (Organogram), Traditional Leaders have been officially placed under the Office of the Speaker and all engagement is facilitated from the Speakers' Office through Public Participation Unit.

We have established a structural relationship between the Municipality and our Traditional Leaders. We have developed a Quarterly annual schedule of meetings excluding IDP/Budget Review consultations. When we hold our Community Outreach programmes (IMBIZO's), the Municipality pay courtesy visit to our Traditional authorities before the Executive Mayor speaks to the community.

The Executive Mayor have established an Annual Charity Fund that benefit the most Rural poor Organizations(NGO's & CBO's) and to strengthen our relations, our Traditional leaders have been tasked to identify the most needy NGO's & CBO's to benefit from the proceedings.

The municipality also has **Five (05)** Traditional Authorities participating in our Council sittings: namely;

1) Mothiba Traditional Authority under Kgosi Mothiba
2) Maja Traditional Authority Authority under Kgosi DC Maja
3) Makgoba Traditional Authority under Kgosi MG Makgoba
4) Mamabolo Traditional Authority under Kgosi MR Mamabolo, and
5) Mamabolo Traditional Authority under Kgosigadi MV Mamabolo

The Office of the Speaker occasionally convenes special meetings with different Traditional Authorities top focus on Service Delivery matters and this has worked well.

Challenges

We had challenges on the benefits for the participating Traditional Authorities (Cell Phones allowances) and Council is busy handling that through the Corporate Services Directorate.

We also had few challenges on the implementation of one of our Water projects that went to High Court and Council is busy resolving the matter with the affected traditional authority.

There are some Community members who disrupted the implementations of some of municipal project. Generally the Polokwane Municipality has a smooth relationship with all our Traditional leaders and they participate actively in our Municipality Programmes.

8.10 The building blocks of Good Governance

The building blocks of good governance are participation, accountability, predictability and transparency. Developmental local government requires municipalities to promote good governance and community participation.

In promoting and ensuring a culture of good governance in providing services municipalities are required to establish components and mechanisms that promote good governance and community participation.

8.11Communication and Public Participation

Communication is an important element of good governance. It is through communication that the communities and other stakeholders are informed about the activities of the municipality, and thereby getting empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its community.

Over the years the municipality has utilised different strategies to encourage community participation. This included programmes of mobilising, informing and educating, engaging and empowering communities in municipal affairs.

Within the municipality community participation is not regarded as a means to an end but an end itself hence there are continuous plans intended to improve the processes. Development of communication and Community participation strategy and strengthening of relations with critical stakeholders are considered to entrench participatory local government.

8.11.1 Ward Committee and CDW's

The table below is depiction of ward committee system and number of CDW's deployed in the municipality:

Table: Distribution of ward committees and Community development Workers

Number of Wards	Number of CDW's	Number of ward committees	Number of wards committees not functional	Challenges
38	29	380	0	Ineffective use of Ward Committee systems in some areas to inform council processes; Limited capacity building programmes due to financial constraints Limited number of CDW's in the municipal area

8.12 Special Focus programmes

Section 73(1) of the Municipal Systems Act, Act 32 of 2000 requires municipalities to give effect to the provisions of the Constitution to give priority to the basic needs of the local community and to promote its development. The Act, Section 73 (2) further states that municipal services should be equitable, accessible and be provided in a manner that is conducive to the prudent, economic, efficient and effective use of available resources.

The Special Focus Unit is found within the Office of the Executive Mayor to address issues that affect previously deprived and marginalized groups of the society, such as women, children, youth, people with disabilities and older persons. The forums for all the targeted groups were established, including the Local Aids Council, with the aim of mainstreaming all the special focus programmes into the municipal services and processes.. HIV and AIDS and other opportunistic diseases are also programmes within the Special Focus unit. The HIV and AIDS Centre provide training, information and counseling to individuals, organizations, schools and other community structures.

8.12.1National HIV prevalence

The estimated National HIV prevalence was 29.5%, showing a slight drop of 0.7% from the 2010 national HIV prevalence (30.2%). However, Limpopo indicated a steady increase from 21.4% in 2009 to 22.1% in 2011 whereas the Capricorn District has shown an increase from 24.9% to 25.2%. The Polokwane municipality has therefore a vigorous role to play in the prevention and support objectives of the Provincial HIV and AIDS strategy. The centre also serves as a condom distribution site (distributing ± 120 000 condoms per month).

Challenges raised during the IDP consultation meetings are:

Challenges	Corrective measure
1. Braille Documents for the blind and partially sighted persons	As a short term intervention strategy, the documents and agendas used during community consultation meetings are printed in Braille with the assistance of South African National Association of the Blind and Partially sighted (SANABP). Plans are underway to have the IDP document printed in Braille. Plans are also underway for the procurement of the Braille machine.
2. The money raised during the Mayor`s Charity Fund not enough to cover the huge number of NGOs in the Municipality.	The municipality in partnership with government departments and financial institutions strive to capacitate Community Based Organizations (CBOs) in terms of financial management and fundraising skills to ensure sustainability of their initiatives.
3. The Participation of people with disabilities and women as well in the procurement process.	Women and people with disabilities and youth are encouraged to register on the municipal data base.
4. Most of our buildings still not user friendly to our people living with disabilities.	Access ramps were constructed at the 1st, 2nd and 3rd floor entrances of the building.
5. Inclusion of people with disabilities in the workforce (non-compliance to the 2% employment mandate)	People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.
6. Shortage of land for NGOs and CBOs.	The land acquisition and disposal of municipal property policy that was adopted by council will enable community organizations to make applications for leasing or buying of land.

9 Complaints Management System

The municipality uses a book to record all the complains by the community about municipal Services or any other matter that affects the municipality .The book is placed at the rates hall

where services are payed at the Civic Centre .The book is attended to everyday to see if there is anyone who has written some complain that should be attended.

When complains are retrieved from the book, they are forwarded to the Relevant Directorate through the Directors office.

Under the Community Services Directorate, there is a system at the call centre that is available, which allows community members to lodge their complains with the Municipality.

In terms of the challenges, there is a need to avail suggestion boxes across all our satellite offices, to ensure that our complains management system is decentralized.

10 Supply Chain Management (SCM)

The Polokwane Municipal Council adopted the Supply Chain Management Policy that was drafted in accordance with the requirements of the Local Government: Municipal Finance Management Act, No. 56 (MFMA), as well as the Municipal Supply Chain Management Regulations, Government Gazette Notice No. 868 of 2005.

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

The Supply Chain Management Policy gives effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof.

The SCM policy has recently been reviewed and approved by Council to ensure that controls are tightened to combat fraud and corruption in procurement processes.

10.1 Supply Chain Committees

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy, which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the **Chief Financial Officer**.

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's Supply Chain Management system must provide for a committee system for competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee.

The Municipality has established the following committees:-

- **Bid Specification Committee;**
- **Bid Evaluation Committee and**
- **Bid Adjudication Committee.**

Each Committee consists of a practitioner from Supply Chain Management and officials from key Directorates in the Municipality. The Accounting Officer is responsible for the appointment of bid committees and committees are appointed once a year and reviewed accordingly by the Accounting Officer. Although the chain of work of these Committees is intertwined, they operate separately from each other. All members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparency, openness and equitable.

11 Role of Municipal Council and its Committees

Council is the body that makes policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Council is comprised of ruling party, the African National Congress (ANC) that has an overwhelming majority in the Council. There are eight opposition parties in the Council, namely; Democratic Alliance (DA), Azanian People's Organization (AZAPO), United Democratic Movement (UDM), the African Christian Democratic Party (ACDP), United Independent Front, New Vision Party and Vryheidsfront Plus. The functionality of both Council and Administrative legs are aligned and inform each other for decision making processes

The Executive Mayor is the political head championing the strategy of the municipality. Executive Mayor is assisted by the Mayoral Committee made up to 10 councilors and six are full time councilors. The Mayoral Committee is responsible for individual portfolio and report directly to the Executive Mayor.

Polokwane Municipality holds its Council meetings, on average, quarterly Mayoral Committee meetings are held fortnightly while Portfolio Committee meetings are held once a month. The Council consists of 73 Councillors of which 37 are Ward Councillors and the remainder 36 PR Councillors.

11.1 Municipal Public Account Committee [MPAC]

That in accordance with Section 129 (5) of the Municipal Finance Management Act, Council of Polokwane Municipality has adopted the "Guideline for Establishment Municipal Public Accounts Committees" ("Guideline"). The members of the Polokwane Municipal Public Accounts Committee ("MPAC") are consisting of the following Councillors:

Table: MPAC Members

Party	Name of Councillors:
ANC	Cllr Mogale T.J. **(Chairperson)**
	Cllr Morwana M.H.
	Cllr Mathabatha M.A.
	Cllr Mehlape S.T.
	Cllr Phoshoko R.H.
	Cllr Kubjane M.F.
	Cllr Mahlatji S.M.
	Cllr Mojapelo T.S.P.
	Cllr Mamabolo C.M.
DA	Cllr Botha A.H.
	Cllr Mogashoa R.K.
	Cllr Setjie N.D
COPE	Cllr Raletjena M.J.

Members of Polokwane Municipal Public Accounts Committee are guided by the following pieces of legislation to consider and scrutinize the Annual Reports:

- Sections 129 & 131 of Municipal Finance Management Act No. 56 of 2003
- Circular No. 32 of 15 March 2006

The MPAC has been tasked with the responsibility of assessing the annual reports of the Municipality. Council appointed a multi-party Oversight Committee to review the annual report and Councillor **Mogale T.J**. Has been appointed Chairperson of MPAC

11.2 Portfolio Committee

In accordance with the delegated powers and function of the executive, all reports first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to council for decision making. At the council reports are noted and adopted.

The Municipality has ten Portfolio committees. Each of the ten members of the Mayoral Committee chairs a Portfolio Committee and reports their activities to the

Executive Mayor. The Executive Mayor reports to Council during Council meetings, which are open to the public. Polokwane Municipality holds its Council meetings, on average, quarterly Mayoral Committee meetings are held fortnightly while Portfolio Committee meetings are held once a month.

12 INFORMATION COMMUNICATIONS AND TECHNOLOGY (ICT)

The ICT infrastructure of the municipality was initially designed to accommodate a small number of users. The municipality growth and recruitment of more employees resulted in more users connected to the network which caused a lot of network congestion. Due to the network congestion and the fragmented network design, the municipality experienced network downtimes.

To address the above mentioned challenge the municipality appointed different service providers which implemented partial solutions instead of a holistic solution.

IT requirements became more multifaceted, challenging and costly, to such an extent that a Bid was awarded to a Service Provider in March/April 2012 to assist the municipality with expertise and to provide a holistic solution on network upgrade. The IT SBU did not have the capacity – human resources and skills. The following is a brief report per **SWOT analysis** of the Polokwane Municipality ICT current status:

12.1 Data Centre

New and changing technology, the lack of funding and the availability of skills are some of the many reasons why the data centre and network have reached a point where it is important to invest in a proper assessment and upgrade.

As the technology requirements of the municipality continue to grow, so do the data centre and network needs to grow. The municipal must therefore ensure that the data centre and network will accommodate the addition of users and services in order to meet the existing and future needs of the municipal environment.

At this moment in time however there are more questions than answers, and the question of how to improve our existing network, need to be answered.

Many organizations in the past have invested heavily into data centre and network Infrastructure. However, when it comes to leveraging existing infrastructure for the purposes of let's say cloud solutions, they meet serious challenges as their legacy investment and infrastructure was designed and built for a computing environment that is very different from the one necessary to support solutions such as the cloud.

Addressing this dilemma requires careful consideration of legalities, municipal requirements, and existing infrastructure, so that the most suitable and cost-effective option can be selected for going forward.

Through good times and bad, **scalability** is one of the most essential challenges facing business and IT decision makers who must be able to meet the demands of their users regardless of market or economic conditions.

Perhaps nowhere is that more apparent than the data center, which not only costs a lot of money to build but also to manage, support, and update. As such, there are several considerations for those who wish to have an efficient and high performance data center that will also scale both up and down depending on their business.

Simply putting, a truly scalable data center infrastructure should be able to accommodate additional applications, services, and resources with only a minimum of additional hardware and often none at all.

For the data centre and network environment of the municipality, expertise is required across multiple disciplines

CHAPTER: 4 STRATEGIES PHASE

4.1 VISION 2030=SMART CITY

City of Polokwane has charted its post election strategy for the next term and beyond through VISION 2030. This strategy is pegged against a long-term growth path to transform the municipality into a bustling and sustainable entity that distinguishes the Municipality as a nodal point that offers quality living experience through the **SMART CITY** concept.

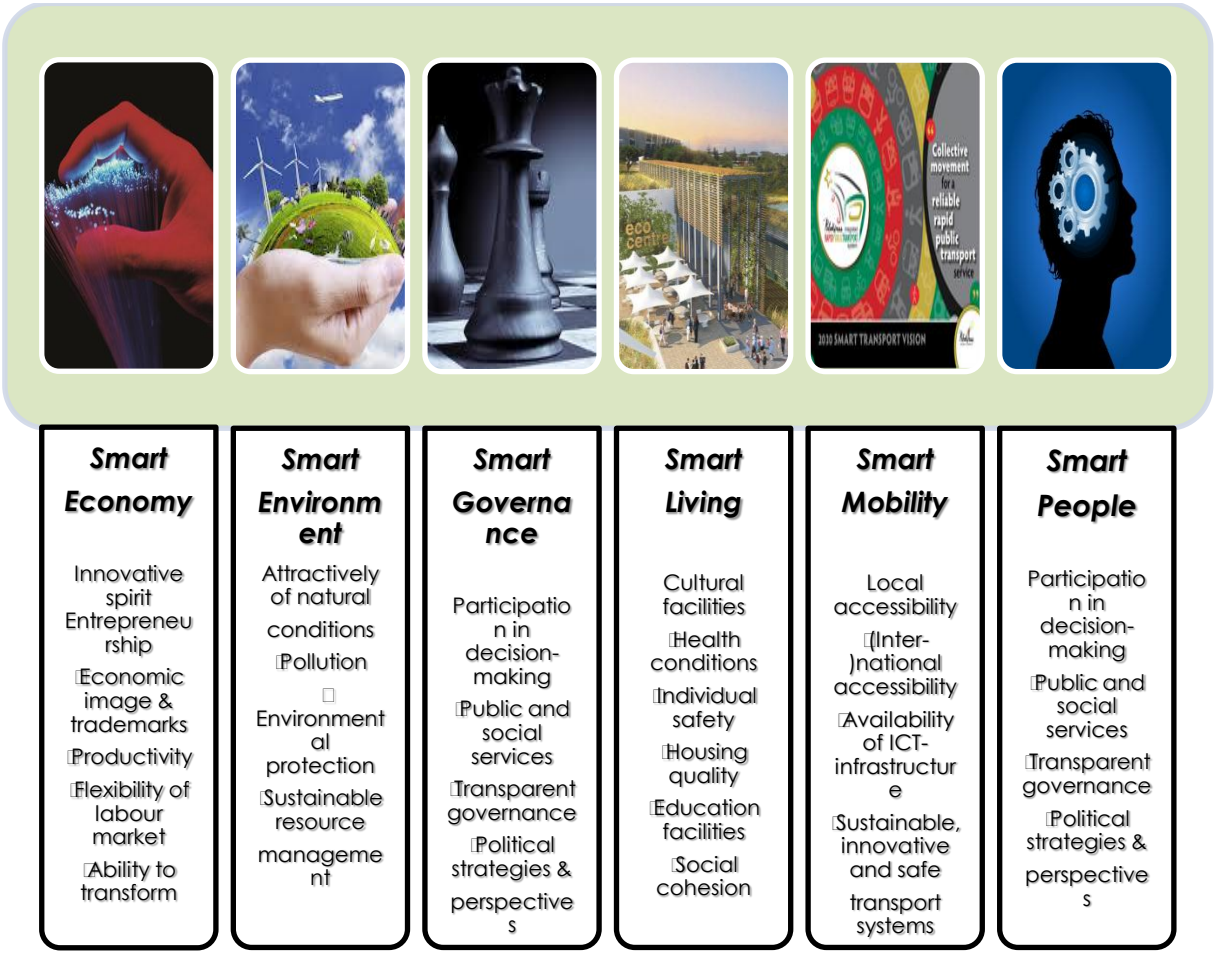
Embedded in this strategic positioning is the need to craft an operating model that best fits the municipal ability to deliver on its strategy and mandate.

It is precisely this process of envisioning operating model, which encouraged the leadership of the municipality to initiate a strategic planning session for the municipality.

A Strategic Planning Workshops was held with Departments which was then followed by Municipal Strategic Planning session to assess progress to date to deliver Vision 2030: unlike the previous year's Strategic Planning Session the main objective was to

- Assess Progress to date to deliver Vision 2030
- Review and refine the Logic Models (inputs)
- Review and refine the Scorecards
- Review and refine the Operating Model
- Develop Value Chain/Service Standards
- Roadmap for Vision 2030

4.2 The Smart City Concept

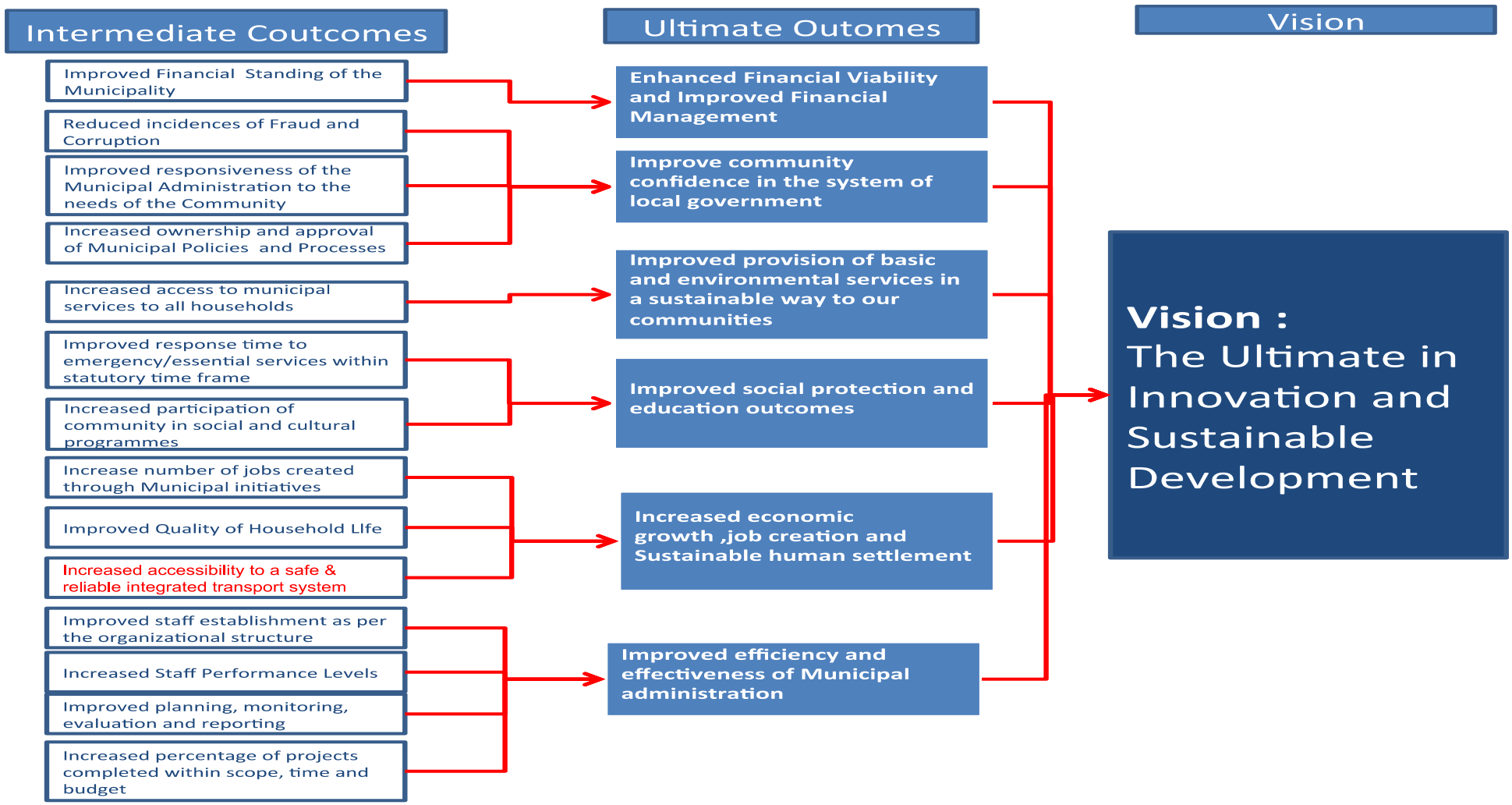


Smart Economy	Smart Environment	Smart Governance	Smart Living	Smart Mobility	Smart People
Innovative spirit Entrepreneurship	Attractively of natural conditions	Participation in decision-making	Cultural facilities	Local accessibility	Participation in decision-making
Economic image & trademarks	Pollution	Public and social services	Health conditions	(Inter-)national accessibility	Public and social services
Productivity	Environmental protection	Transparent governance	Individual safety	Availability of ICT-infrastructure	Transparent governance
Flexibility of labour market	Sustainable resource management	Political strategies & perspectives	Housing quality	Sustainable, innovative and safe transport systems	Political strategies & perspectives
Ability to transform			Education facilities		
			Social cohesion		

Forward looking in Economy, People, Governance, Mobility, Environment and Spaces. Comprehensive integration of critical infrastructure in its totality. Build collective intelligence of the City through connecting the physical, the IT, the social, and the business infrastructure.

Using the 'Smart City' as a compass to reposition the City of Polokwane as the trailblazer in the knowledge economy of not only Limpopo Province, but in the country. Using it as a platform to transform the productive patterns of the City's groups of communities, i.e. citizens, business, NGOs, government departments, etc.

4.3 GOALS AND OBJECTIVES MAP


Intermediate Coutcomes
Improved Financial Standing of the Municipality
Reduced incidences of Fraud and Corruption
Improved responsiveness of the Municipal Administration to the needs of the Community
Increased ownership and approval of Municipal Policies and Processes
Increased access to municipal services to all households
Improved response time to emergency/essential services within statutory time frame
Increased participation of community in social and cultural programmes
Increase number of jobs created through Municipal initiatives
Improved Quality of Household LIfe
Increased accessibility to a safe & reliable integrated transport system
Improved staff establishment as per the organizational structure
Increased Staff Performance Levels
Improved planning, monitoring, evaluation and reporting
Increased percentage of projects completed within scope, time and budget
Ultimate Outomes
Enhanced Financial Viability and Improved Financial Management
Improve community confidence in the system of local government
Improved provision of basic and environmental services in a sustainable way to our communities
Improved social protection and education outcomes
Increased economic growth ,job creation and Sustainable human settlement
Improved efficiency and effectiveness of Municipal administration
Vision
Vision :
The Ultimate in Innovation and Sustainable Development

4.3 Alignment of the Ultimate Outcomes/Goals for City of Polokwane to the KPA

Key Performance Area	Ultimate Outcomes/Goals
KPA 1: Municipal Transformation and Institutional Development	1. Improved efficiency and effectiveness of Municipal administration
KPA 2: Basic Services Delivery and Infrastructure	2. Improved provision of basic and environmental services in a sustainable way to our communities
KPA 2: Basic Services Delivery and Infrastructure	3. Improved social protection and education outcomes
KPA3 & 6 : Local Economic Development & Spatial Rationale	4. Increased economic growth ,job creation and Sustainable human settlement, Integrated sustainable human settlement
KPA 4: Municipal Financial Viability and Financial Management	5. Enhanced Financial Viability and Improved Financial Management
KPA 5. Good Governance and Public Participation	6. Improve community confidence in the system of local government

The following is the report of the strategic planning session that was held by the Municipality which directed the strategy phase.

4.4 Context of the Strategic Planning Session

The next 40 years will see an unprecedented transformation in the global urban landscape. Between 2010 and 2050, the number of people living in cities will increase from 3.6 billion to 6.3 billion. Almost all of that growth will occur in developing countries. By 2025 there will be 37 megacities, each with a population greater than 10 million; 22 of those cities will be in Asia. The impacts of this new phase of urbanization on the global economy and on existing

urban infrastructure and resources are already being felt. They are also spurring innovation in urban design, technologies, and services.

Trillions of dollars will be spent on urban infrastructure in this period, presenting an immense opportunity for new transport management systems, smart grids, water monitoring systems, and energy efficient buildings. Information and communication technologies will be deeply embedded in the fabric of both old and new cities and will change the way we think of city operations and how we live and work in these environments.

City strategies have gained prominence over the last decade, helping policy makers take into account the complexity of city development and growth. In the South African context, the Growth and Development Strategy (GDS) is closely tied to the five-yearly Integrated Development Plan (IDP). The GDS charts the long-term strategic course of the City, and makes some of the bigger, overarching decisions about what to emphasize if cities are to accelerate economic growth and human development. The IDP defines where we want to be after five years, and how we intend incrementally achieving long-term goals.

City of Polokwane has charted its post-election strategy with clearly articulated long-term outcomes for the next term and beyond through ***City of Polokwane Vision 2030*** aligned to the South African National Development Plan Vision 2030. This strategy is pegged against a long-term growth path to transform the municipality into a bustling and sustainable entity that distinguishes the municipality as a nodal point that offers quality living experience through the ***SMART CITY CONCEPT***. Embedded in this strategic positioning is the need to craft an operating model that best fits the municipal ability to deliver on its strategy and mandate. It is precisely this process of envisioning the operating model, which encouraged the leadership of the Municipality to initiate a strategic planning session.

The purpose the strategic planning session was to assess progress achieved to deliver ***City of Polokwane Vision 2030***.The objectives of the session were as follows:

- Review the current performance of the Municipality to achieve Vision 2030;
- Develop an operating framework that reflects a reconfigured Municipality;
- Develop the Value Chain and Service Standards to drive future performance; and
- To develop a Roadmap that will drive the delivery of Vision 2030.

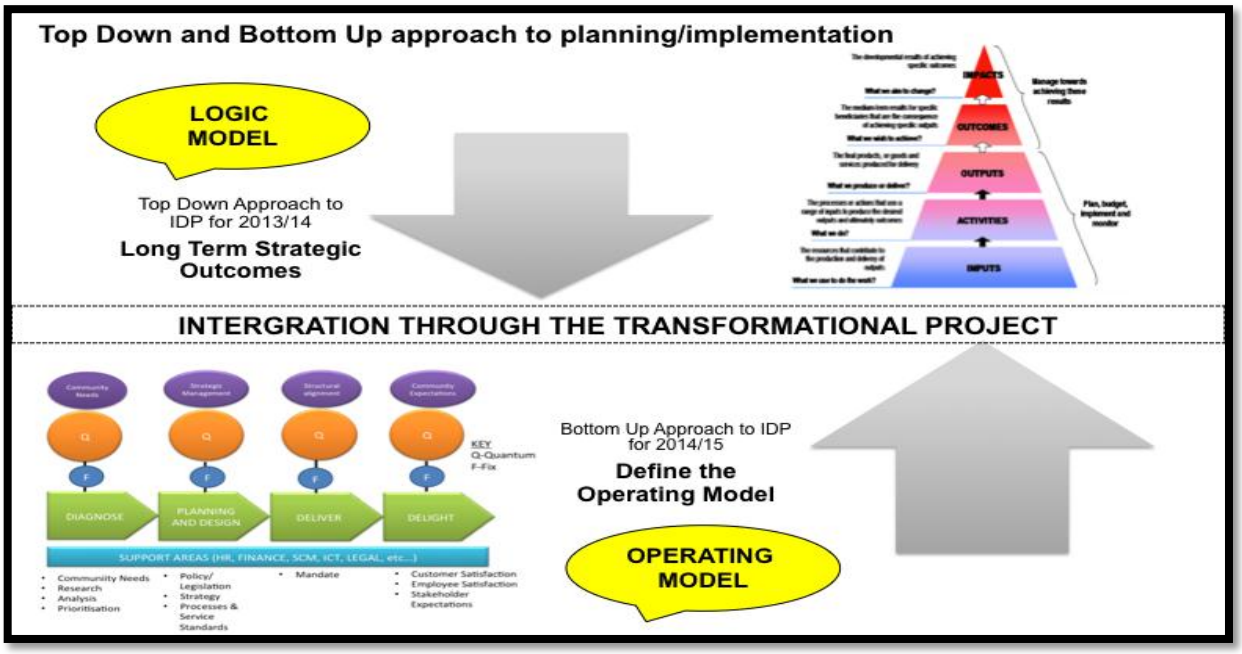
The workshop was attended by members of the political leadership, Municipal Manager, Directors, Managers, Chairperson of the Audit Committee, Chairperson and CEO of PHA and

Representatives from the Sector Departments and other stakeholders. The participants of the workshop outlined their expectations for the workshop. These are summarized below:

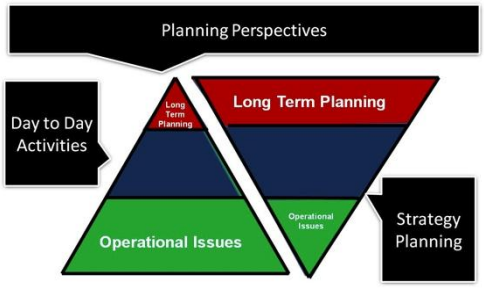
- A review and confirmation of the current strategic intent;
- To reflect on how far or how near we are to achieve the ***SMART CITY*** through the Vision 2030;
- To assess how we are configured; and
- To design an Operating Model that is best suited to deliver the ***SMART CITY*** in 2030.

4.5 Approach and Methodology

The approach adopted to achieve the objectives of the workshop was underpinned by a Strategic Paradigm which focused on Top Down and Bottom Up approach to the planning/implementation integrated through the transformational model of the City of Polokwane. To accomplish this, the workshop was designed and delivered over three days as listed below:



The methodology included the use of various management models as part of a process to establish a paradigm in defining the strategic framework. These are described in the table below.

	Performance Framework A framework was provided to ensure that dialogue and discussions are driven from a shift from the norm of focusing on compliance to performance that is mostly best practice
	Dialogue Framework A framework was provided to ensure that dialogue was driven from a data rather than a feeling perspective. *Source Insights*
	**Planning Perspectives** The perspectives applied to operational and strategy planning represents a key success criterion to ensure that the relevant focus is maintained during the session.

4.6 STRATEGIC POINTS OF DEPARTURE

As mentioned, the workshop was held as part of the IDP Review Process 2013/14. This section outlines both the political and administrative strategic points of departure towards achieving the Five (5) Year IDP 2012 – 2017 and beyond.

4.6.1 Context and Workshop Programme

The context of the Strategic Planning Session to the participants. Outlined below are some of the key points and highlights of the presentation:

- Started by highlighting the long term outcomes agreed upon at previous strategic planning workshop held in January 2013 and the need for departments to provide feedback on how far or how near they have progressed in the achievement of Vision 2030; and what he wished should be focused on or corrected.
- Collectively revisiting of project in the remaining 6 months of 2013/14,placing emphasis of the visibility of the municipality (outreach programmes)
- ICT – website which reflects what is irrelevant to what we do as Polokwane Municipality
- Ga Makgakga Electricity
- Improving capacity for all Councillors
- Employee wellness programme
- Being best employer
- Appreciated the feedback provided by the Executive Mayor for acknowledging the exceptional performance displayed by of some of the officials within the Municipality;
- Outlined a number of awards the Municipality has been accumulating in succession in several areas of Local Government Excellence for the past three (3) years including the latest award;
- Emphasized that City of Polokwane is the Hub of the Limpopo Province in terms of transportation and as such has to gear itself up by developing Transportation Infrastructure that responds to the demands of Transport i.e. Long Distance Transport Stop Shop;
- Articulated the Smart City Pillars and provided a breakdown of what the Municipality has implemented and planning in the short, medium to long term to align to the Smart City Concept
- Provided examples of equipping villages with Big Screens to be able to view Council Meeting proceedings live including their participation in the Public Participation process through Broad based

- Expressed dissatisfaction with the bottlenecks in the business processes including contract management of service providers i.e. recruitment and supply chain processes; and the need for service standards
- The need for disheartened employees not to lose hope was emphasized.

In addition to the above mentioned contextual framework a presentation was made on the integration of Vision 2030 Strategic Framework and the Polokwane Economic Growth and Development Strategic (EGDS) Plan 2020. A key decision was taken to further update the contents of the documents with the aim of consolidating the ultimate outcomes for Vision 2030 Strategic Framework and the EGDS Projects such that both plans become one integrated plan. Further comments were:

- While presentation was good but focused on smart cities, what are the local /national examples which Polokwane can benchmark with.
- The need to plan a water source for city (water resources or availability)
- Risk management for 2030 vision and costing programmes within the plan
- Engaging the CDM on Vision 2030 to avoid duplication

4.6.2 VISION 2030 PROGRESS REPORTING

Part of transforming City of Polokwane from compliance to performance is to consistently measure performance of the institutions. There are a number of initiatives being put in place to deal with this element including the review and integration of the Performance Management Policy to incorporate Organisational, Departmental and Business Units with Individual performance.

City of Polokwane Departments through their Directors were required to provide feedback on the achievement of Long Term Vision 2030 Outcomes based on the IDP and SDBIP for 2014/15. The progress review would provide the organization with a deep stick assessment to measure how far or how near has the organization performed to achieve Vision 2030 Outcome of being a Smart City. Special emphasis was placed on providing feedback on the Strategic Projects identified during the January 2013 Strategic Planning Workshop for the 2013/14 IDP. Outlined below are the elements that were covered in the Departmental presentations:

- Overview of the Department
- Departmental Value Chain
- Achievements and Challenges
- Summary and detailed project feedback
- Progress to resolve AG findings
- Alignment of 2013/14 SDBIP Projects to Vision 2030
- Summary of Projects for 2014/15

:

4.6.3 Development of operating Model

The process embarked upon in the development of the Operating Model compromised of the following steps:

1) Benchmarking with other Institutions/Organizations
2) Status Quo Assessment for City of Polokwane
3) Strategic Planning Framework for City of Polokwane
4) Review and Refinement of the Organisational Logic Models and Scorecard for 2014/15
5) Departmental and Organisational Value Chains

4.6.3.1 Benchmarking with other Institutions/Organizations

The process of developing the Operating Model for City of Polokwane required that we firstly review best practices introduced and institutionalized by other institutions/organizations. We selected the Department of Home Affairs and the South African Revenue Services (SARS) and identified three (3) key elements as a criterion for the review/assessment. These elements include the Organisational Culture, Business Processes and Technology. The tables below outline the initial problem statements and ultimately action steps taken by the institutions/organizations in their quest for transformation:

Case Study 1 – Home Affairs

	Problem Statement	Action Steps undertaken
Culture	• A culture that was inward looking that did not appreciate the importance of customer service • No systematic performance management system fostering complacency	• Training staff correctly to ensure they properly understood the importance of providing a total customer service • Emphasis on the importance of documentation • Removal of underperforming staff • Introduction and enforcement of performance agreements
Processes	• DHA's business processes were not at the level of maturity expected of them, and had to be re-engineered and new ones defined in order to enable the department to achieve its goals.	• Systematic re-engineering of all strategic processes to make them more customer centric • Institution of process assurance
Technology	• Review of governance issues, software applications and hardware infrastructure • More than 70 per cent of the DHA's equipment and applications were outdated or obsolete	• DHA system modernisation programme • Total overhaul of the infrastructure • Providing new and better equipment – PCs, printers and the like – as well as much-improved bandwidth. • This, in turn, meant faster operations, which makes it much easier for our people to do their jobs effectively,
Biometrics hammers corruptions	• Endemic corruption within the department allowing people to fraudulently obtain residency papers and IDs • Poor governance and IT security measures to detect incidences of fraud	• By ensuring that officials are required to access systems via fingerprint identification technology, rather than the old username and password, staff members are linked directly and unequivocally to any changes that are made.

Case Study 2 – SARS

	Problem Statement	Action Steps undertaken
Culture	• Externally there was a culture of tax immorality among the public due to the fact that SARS was illegitimate in their eyes • Internally there was lack of transformation towards the new reality with an resistant middle management	• Focus on creating awareness of the change required • Ensured retention staff with core skills • Systematically recruit critical skills while transforming the organisation • Focus on employing people with integrity
Processes	• Lack of service standards to the tax payer • No distinction between administrative and service functions	• Creation front and back offices • Redesign of office lay out to allow for better customer interface • Walking the floor to ensure adherence to service standards • Rewarding the staff who provided good service • Allow innovation to take place even at the branch level

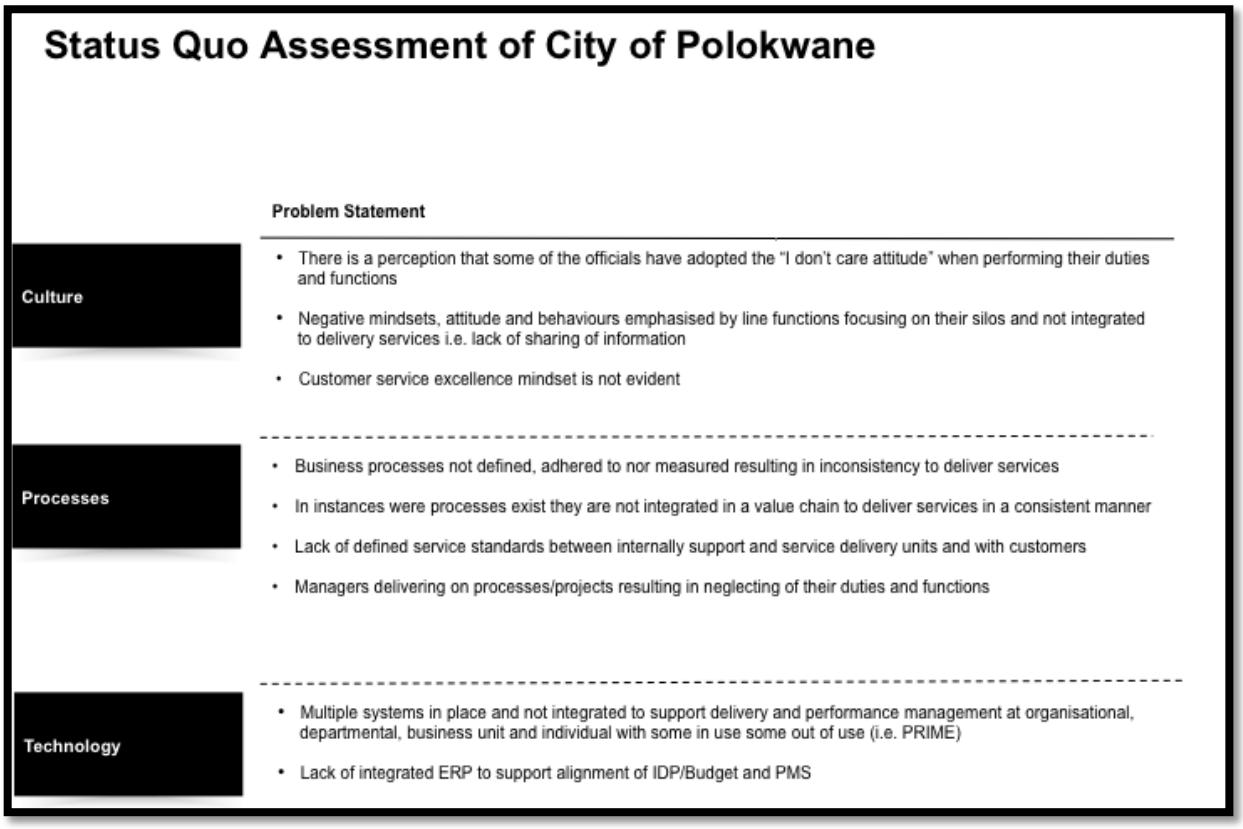
Technology	• The existence of multiple legacy systems some of which were older than 30 years old which had become archaic and outdated
	• Increased incidences of fraud
		• Instituted a comprehensive review
		• Rolled of the SARS modernisation programmes which has:
		  • Reduced fraud by R4billion
		  • Reduced processing time to 24 hours
		  • Refunds processed within 48 hours

Key lessons that can be learned from how the institutions/organizations dealt with their challenges are outlined below:

- Both organizations had to focus on the three main elements concurrently to improve their performance;
- It took time for the improvements to be visible and as such the organizations committed themselves to a long term transformational project i.e. SARS's modernization programme and the institutionalization of a Quality Management System named Q-SARS;
- They focused on the customer as the centre of service deliver and all their innovations and improvements were geared towards enhancing the customer experience;
- Measurement of customer experience became the norm and it was then cascaded to all levels of the organizations; and lastly
- They allowed staff at all levels to generate ideas and some of these ideas where implemented resulting in improvements in process efficiencies.

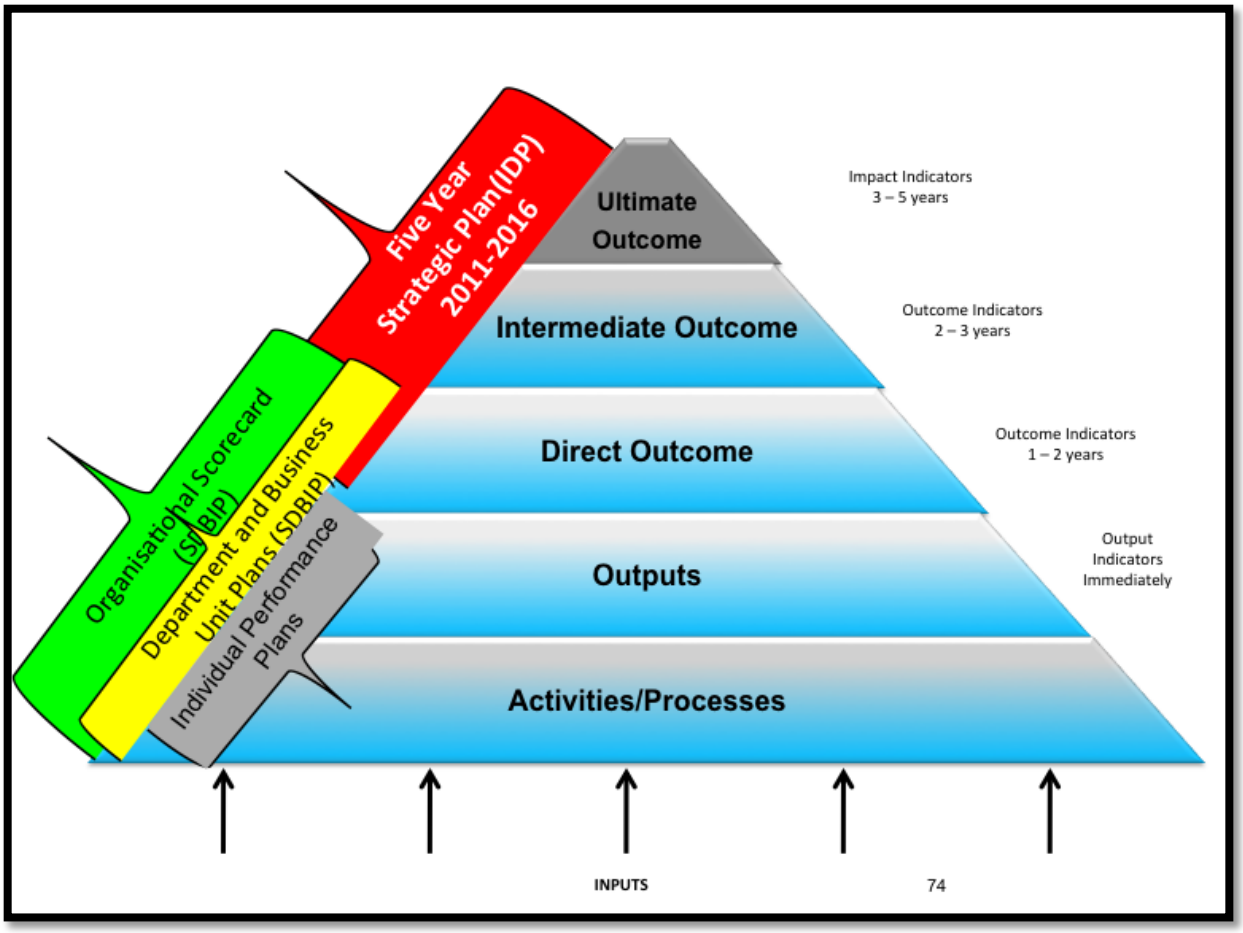
4.6.3.2 Status Quo Assessment for City Polokwane

A status Quo assessment of City of Polokwane was conducted with the aim of assessing the readiness of the Municipality to reconfigure their Operations in response to the delivery of the Ultimate Outcomes developed in January 2013 at the Organisational Strategic Planning Workshop. The table below outlines the problem statement based on the inputs gathered during the strategic business units working sessions, departmental strategic planning workshops and interviews conducted with key stakeholders:


Status Quo Assessment of City of Polokwane
Problem Statement
Culture
There is a perception that some of the officials have adopted the "I don't care attitude" when performing their duties and functions
Negative mindsets, attitude and behaviours emphasised by line functions focusing on their silos and not integrated to delivery services i.e. lack of sharing of information
Customer service excellence mindset is not evident
Processes
Business processes not defined, adhered to nor measured resulting in inconsistency to deliver services
In instances were processes exist they are not integrated in a value chain to deliver services in a consistent manner
Lack of defined service standards between internally support and service delivery units and with customers
Managers delivering on processes/projects resulting in neglecting of their duties and functions
Technology
Multiple systems in place and not integrated to support delivery and performance management at organisational, departmental, business unit and individual with some in use some out of use (i.e. PRIME)
Lack of integrated ERP to support alignment of IDP/Budget and PMS

4.6.3.3 Strategic Planning Framework for City of Polokwane

City of Polokwane has adopted and implemented the Strategic Planning Framework aligned to the Outcomes Based Planning methodology. The framework is listed below:



This framework outlined above is used to develop the Organisational, Departmental and Strategic Business Units Scorecards and Individual Performance Plans for the Municipality. It is planned that the IDP for 2014/15 will include the development of an SDBIP that will be aligned to the strategic planning framework. In addition, the Performance Management Policy of the Municipality is under review and has been updated to incorporate the strategic Planning Framework listed above.

4.6.3.4 Review and Refinement of the Organisational Logic Model and Scorecards for 2014/15

The Commissions embarked upon the process to review the Logic Models and Organisational Scorecards 2014/15 against the following contextual framework:

a) Adoption Strategic Framework – Outcomes Based Planning

b) Executive Mayor's Strategic Planning Opening Speech

c) Draft Economic Growth and Development Strategy 2030

d) Progress Reports by Departments and SBUs on the 2013/14 IDP and SDBIP

e) Draft SBU Scorecards for 2014/15 and Budget Projections for 2014/15

f) Draft SBU Logic Models and Value Chains

g) Draft SBU Business Processes and Service Standards

The group was split into five (5) commissions to identify key issues during the strategic planning workshop that need to be considered in terms of developing projects/processes to address the key issues. Furthermore the group was requested to highlight projects identified during the Departmental Strategic Planning workshops that are a priority however not budgeted for in the budget projections for 2014/15. The group was requested to also review and refine Organisational Scorecard for 2014/15 including the verification and validation of the business processes, service standards, tracking tools and finally the development of the Department Value Chain based on the initial work developed during the Strategic Business Units (SBU) Strategic Planning workshops.

Outlined below are the five (5) Key Performance Areas for the Commissions, namely:

I. Commission 1 – Municipal Transformation and Institutional Development

II. Commission 2 - Municipal Financial Viability and Financial Management

III. Commission 3 – Local Economic Development and Spatial Rationale

IV. Commission 4 - Good Governance and Public Participation

V. Commission 5 – Basic Service Delivery and Infrastructure

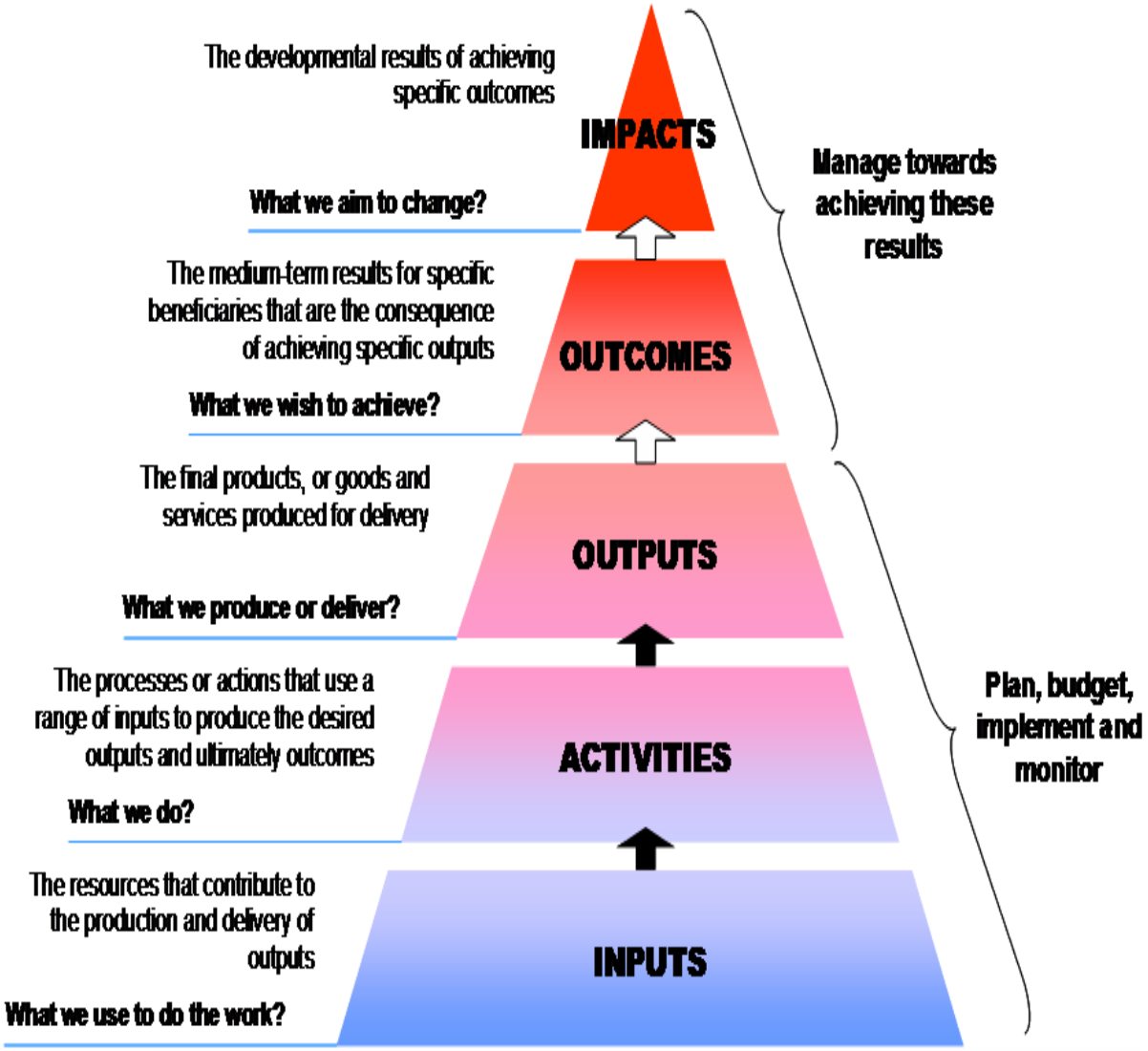
Each commission was assigned a Facilitator to support the commission in their deliberations. It was expected that Members of the Mayoral Committee (MMCs), Executive Directors, Officials and Stakeholders providing services within the Key Performance Area make themselves available to input into the commissions for comprehensive deliberations and detailed outcomes. Each commission was expected to present their outputs in plenary for input from other participants for refinement and consolidation by the commissions. The revised Logic Models are attached as Annexure A, Organisational Scorecards for 2014/15 are attached as Annexure B and the Organisational Value Chain is attached as Annexure C.

4.7 Results/Outcome Based Management Approach

Polokwane Municipality has adopted the Results/Outcomes Based Management approach in order to achieve its **VISION 2030=SMART CITY**

Results based management is a management approach by which an organization ensures that its processes, products and services contribute to the achievement of clearly stated articulated results in its strategy.

A result is a measurable or describable change resulting from a cause and effect. Relationship.the diagram below illustrate how the results/Outcome based approach

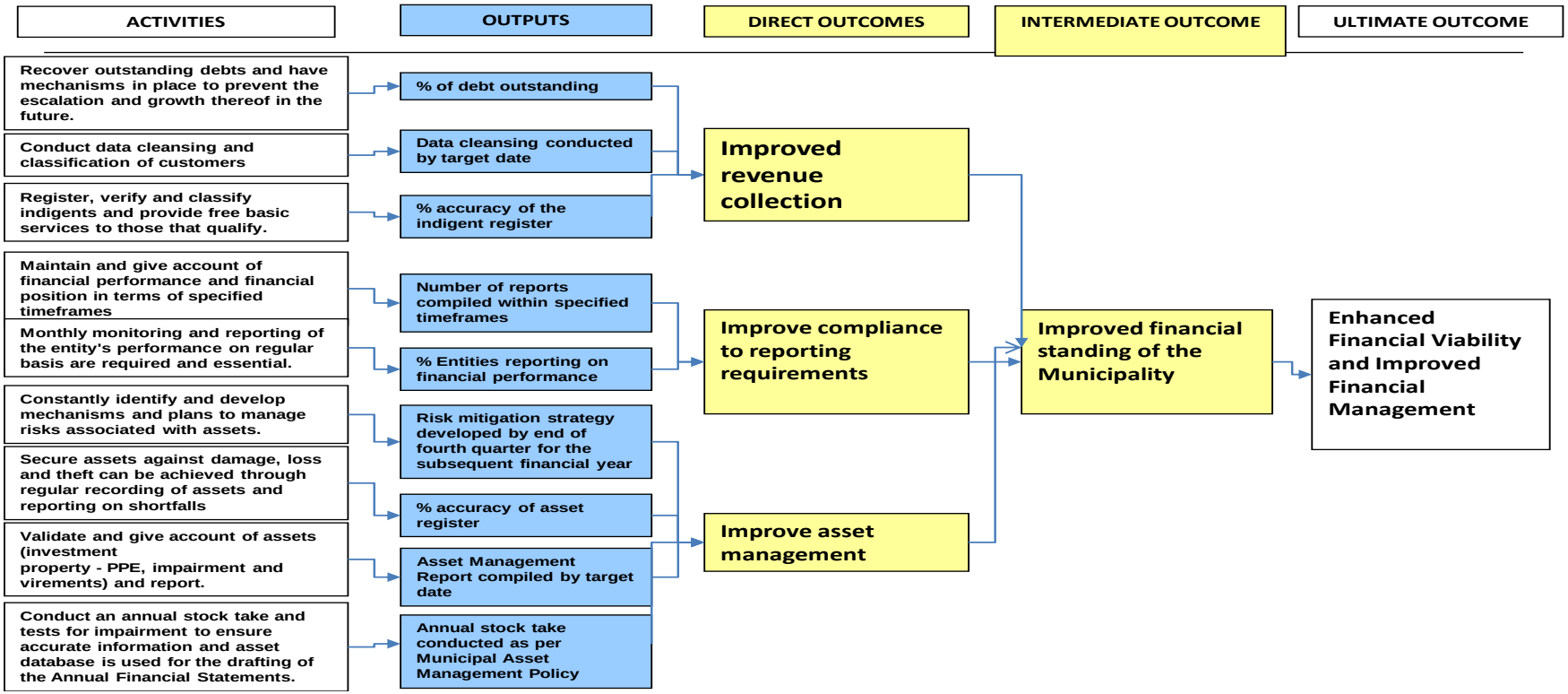

The developmental results of achieving specific outcomes
IMPACTS
What we aim to change?
The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs
OUTCOMES
What we wish to achieve?
The final products, or goods and services produced for delivery
OUTPUTS
What we produce or deliver?
The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes
ACTIVITIES
What we do?
The resources that contribute to the production and delivery of outputs
INPUTS
What we use to do the work?
Manage towards achieving these results
Plan, budget, implement and monitor

5 Municipal Strategies.

5.1 FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT LOGIC MODEL

Financial Viability and Financial Management Logic Model

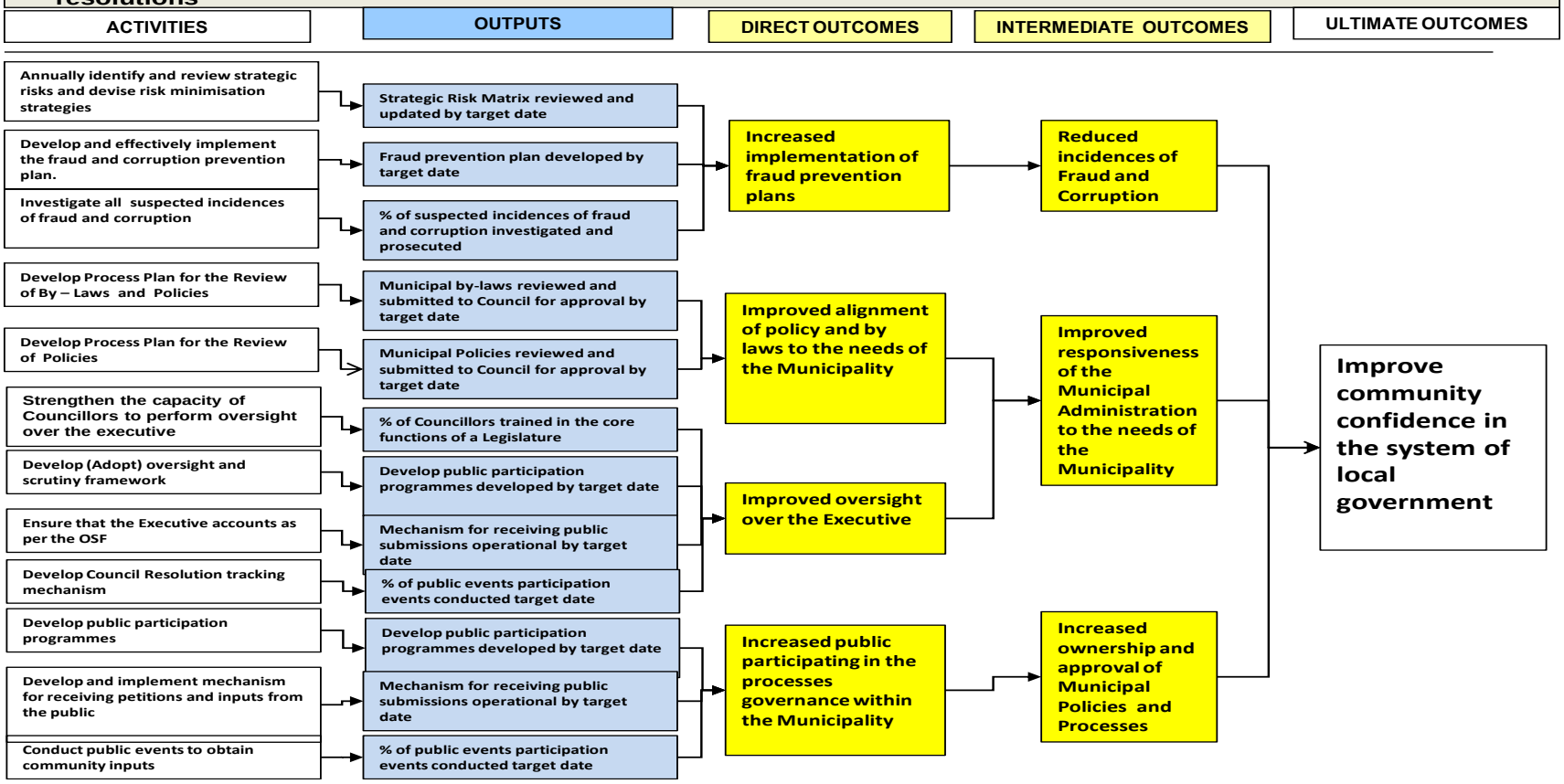
Problem Statement: The Polokwane Municipality is not financially viable due to LACK of proper financial controls, non compliance with financial legislation, poor revenue generation and asset management which denies the community to have better services


ACTIVITIES
OUTPUTS
DIRECT OUTCOMES
INTERMEDIATE OUTCOME
ULTIMATE OUTCOME
Recover outstanding debts and have mechanisms in place to prevent the escalation and growth thereof in the future.
Conduct data cleansing and classification of customers
Register, verify and classify indigents and provide free basic services to those that qualify.
Maintain and give account of financial performance and financial position in terms of specified timeframes
Monthly monitoring and reporting of the entity's performance on regular basis are required and essential.
Constantly identify and develop mechanisms and plans to manage risks associated with assets.
Secure assets against damage, loss and theft can be achieved through regular recording of assets and reporting on shortfalls
Validate and give account of assets (investment property - PPE, impairment and virements) and report.
Conduct an annual stock take and tests for impairment to ensure accurate information and asset database is used for the drafting of the Annual Financial Statements.
% of debt outstanding
Data cleansing conducted by target date
% accuracy of the indigent register
Number of reports compiled within specified timeframes
% Entities reporting on financial performance
Risk mitigation strategy developed by end of fourth quarter for the subsequent financial year
% accuracy of asset register
Asset Management Report compiled by target date
Annual stock take conducted as per Municipal Asset Management Policy
Improved revenue collection
Improve compliance to reporting requirements
Improve asset management
Improved financial standing of the Municipality
Enhanced Financial Viability and Improved Financial Management

5.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION LOGIC MODEL

Good Governance and Public Participation Logic Model

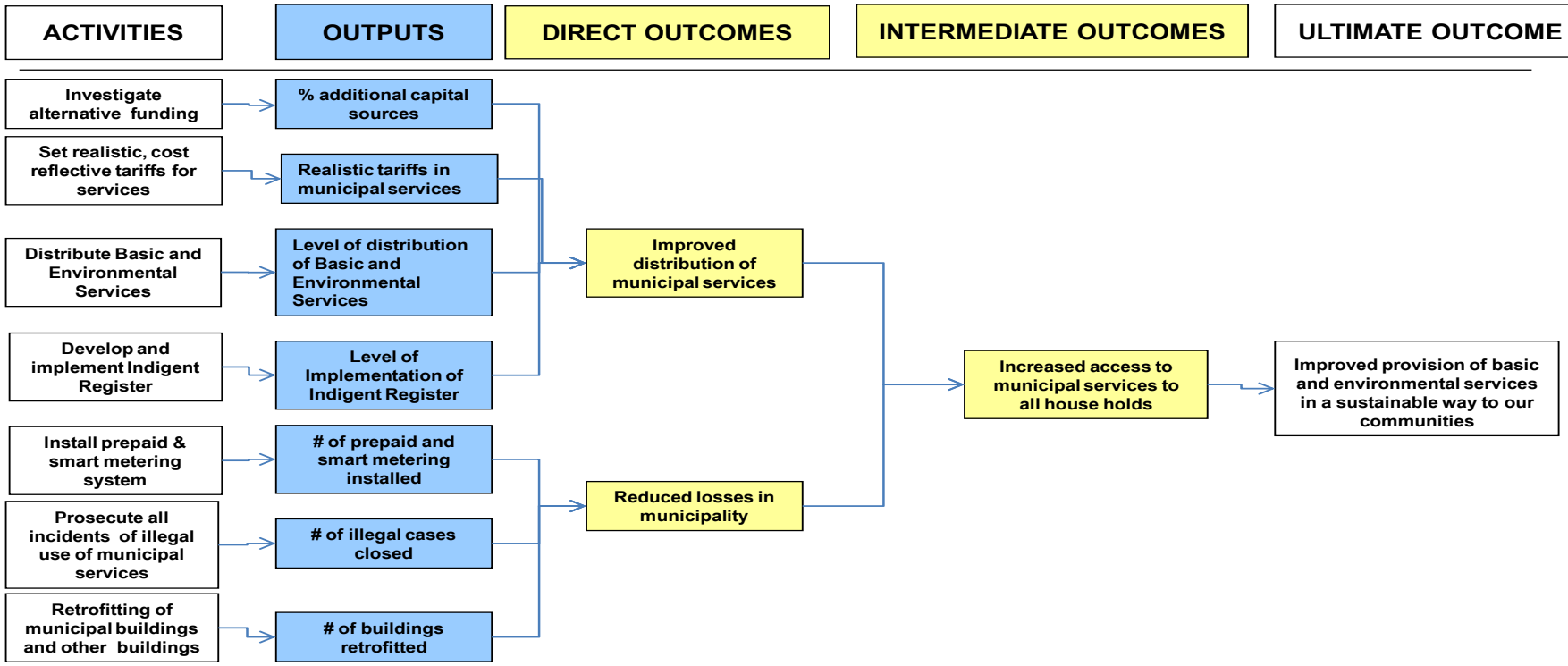
Problem Statement Municipality not doing well in terms of good governance and public participation due to non compliance to local government legislation, outdated by-laws and policies and non implementation and tracking of resolutions


ACTIVITIES
OUTPUTS
DIRECT OUTCOMES
INTERMEDIATE OUTCOMES
ULTIMATE OUTCOMES
Annually identify and review strategic risks and devise risk minimisation strategies
Develop and effectively implement the fraud and corruption prevention plan.
Investigate all suspected incidences of fraud and corruption
Develop Process Plan for the Review of By – Laws and Policies
Develop Process Plan for the Review of Policies
Strengthen the capacity of Councillors to perform oversight over the executive
Develop (Adopt) oversight and scrutiny framework
Ensure that the Executive accounts as per the OSF
Develop Council Resolution tracking mechanism
Develop public participation programmes
Develop and implement mechanism for receiving petitions and inputs from the public
Conduct public events to obtain community inputs
Strategic Risk Matrix reviewed and updated by target date
Fraud prevention plan developed by target date
% of suspected incidences of fraud and corruption investigated and prosecuted
Municipal by-laws reviewed and submitted to Council for approval by target date
Municipal Policies reviewed and submitted to Council for approval by target date
% of Councillors trained in the core functions of a Legislature
Develop public participation programmes developed by target date
Mechanism for receiving public submissions operational by target date
% of public events participation events conducted target date
Develop public participation programmes developed by target date
Mechanism for receiving public submissions operational by target date
% of public events participation events conducted target date
Increased implementation of fraud prevention plans
Improved alignment of policy and by laws to the needs of the Municipality
Improved oversight over the Executive
Increased public participating in the processes governance within the Municipality
Reduced incidences of Fraud and Corruption
Improved responsiveness of the Municipal Administration to the needs of the Municipality
Increased ownership and approval of Municipal Policies and Processes
Improve community confidence in the system of local government

5.3 BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING LOGIC MODEL (1)

Basic Services and Infrastructure Logic Model – Part 1

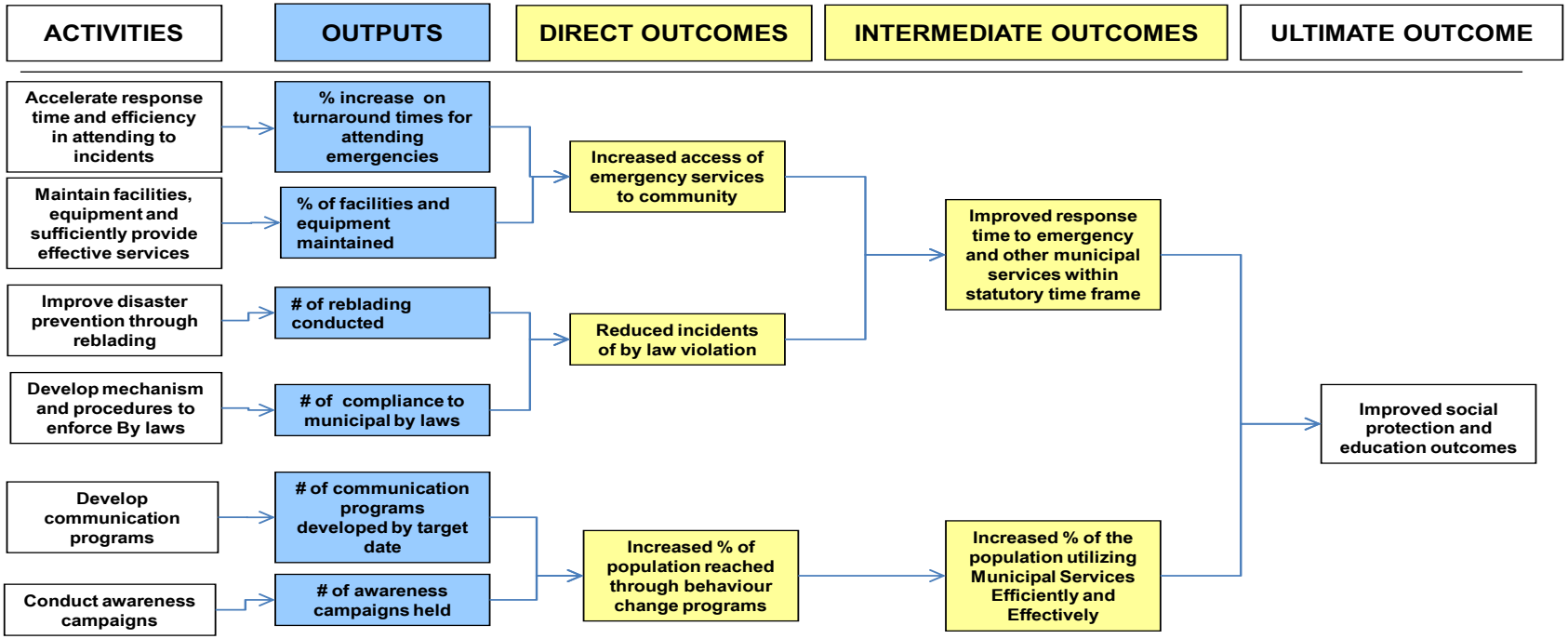
Problem Statement: Inadequate infrastructure to provide sustainable, cost effective basic services to our community, consequently failing to deliver on our mandate


ACTIVITIES
OUTPUTS
DIRECT OUTCOMES
INTERMEDIATE OUTCOMES
ULTIMATE OUTCOME
Investigate alternative funding
% additional capital sources
Set realistic, cost reflective tariffs for services
Realistic tariffs in municipal services
Distribute Basic and Environmental Services
Level of distribution of Basic and Environmental Services
Develop and implement Indigent Register
Level of Implementation of Indigent Register
Improved distribution of municipal services
Install prepaid & smart metering system
# of prepaid and smart metering installed
Prosecute all incidents of illegal use of municipal services
# of illegal cases closed
Retrofitting of municipal buildings and other buildings
# of buildings retrofitted
Reduced losses in municipality
Increased access to municipal services to all house holds
Improved provision of basic and environmental services in a sustainable way to our communities

5.4 BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING LOGIC MODEL (2)

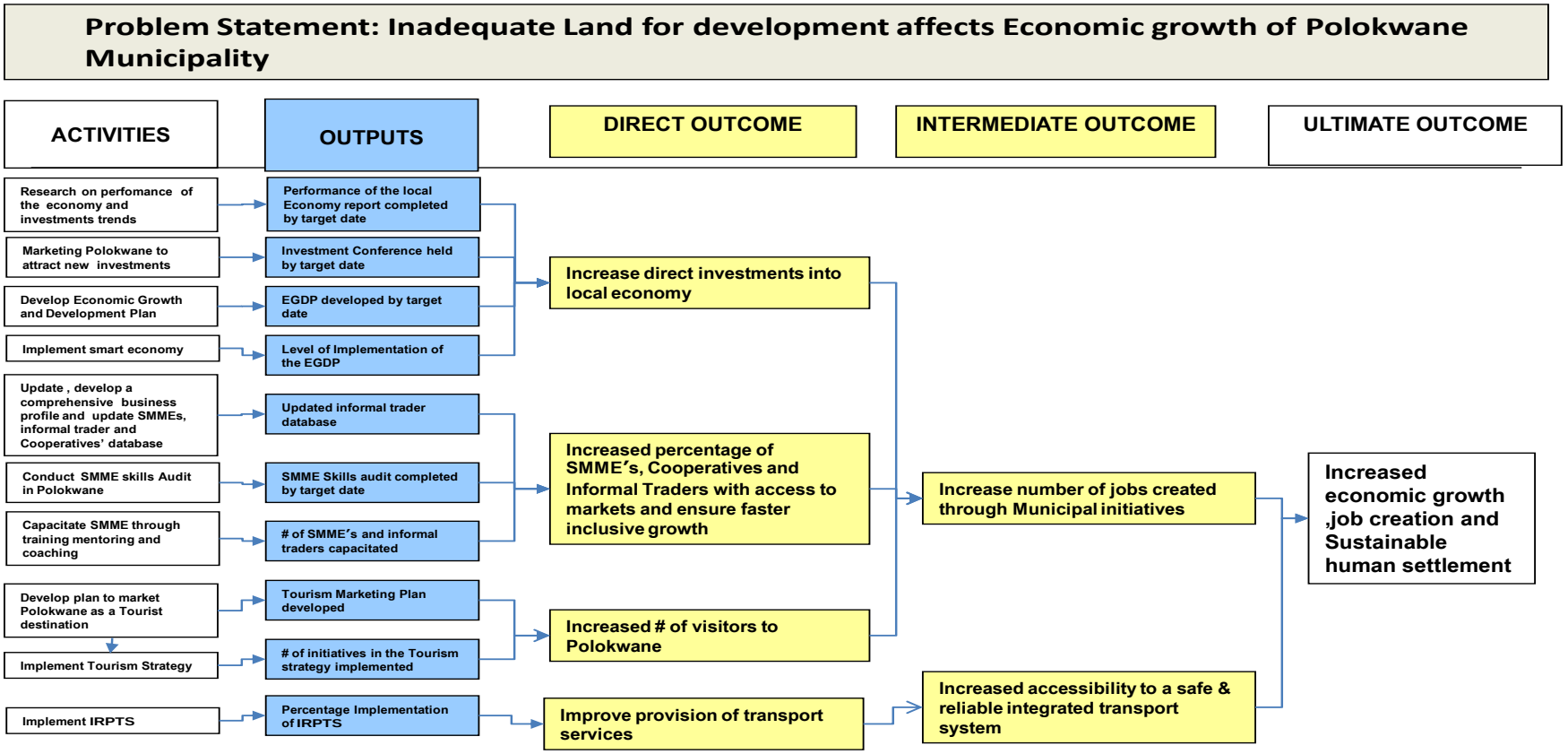
Basic Services and Infrastructure Logic Model – Part 2

Problem Statement: Inadequate infrastructure to provide sustainable, cost effective basic services to our community, consequently failing to deliver on our mandate


ACTIVITIES
OUTPUTS
DIRECT OUTCOMES
INTERMEDIATE OUTCOMES
ULTIMATE OUTCOME
Accelerate response time and efficiency in attending to incidents
Maintain facilities, equipment and sufficiently provide effective services
Improve disaster prevention through reblading
Develop mechanism and procedures to enforce By laws
Develop communication programs
Conduct awareness campaigns
% increase on turnaround times for attending emergencies
% of facilities and equipment maintained
# of reblading conducted
# of compliance to municipal by laws
# of communication programs developed by target date
# of awareness campaigns held
Increased access of emergency services to community
Reduced incidents of by law violation
Increased % of population reached through behaviour change programs
Improved response time to emergency and other municipal services within statutory time frame
Increased % of the population utilizing Municipal Services Efficiently and Effectively
Improved social protection and education outcomes

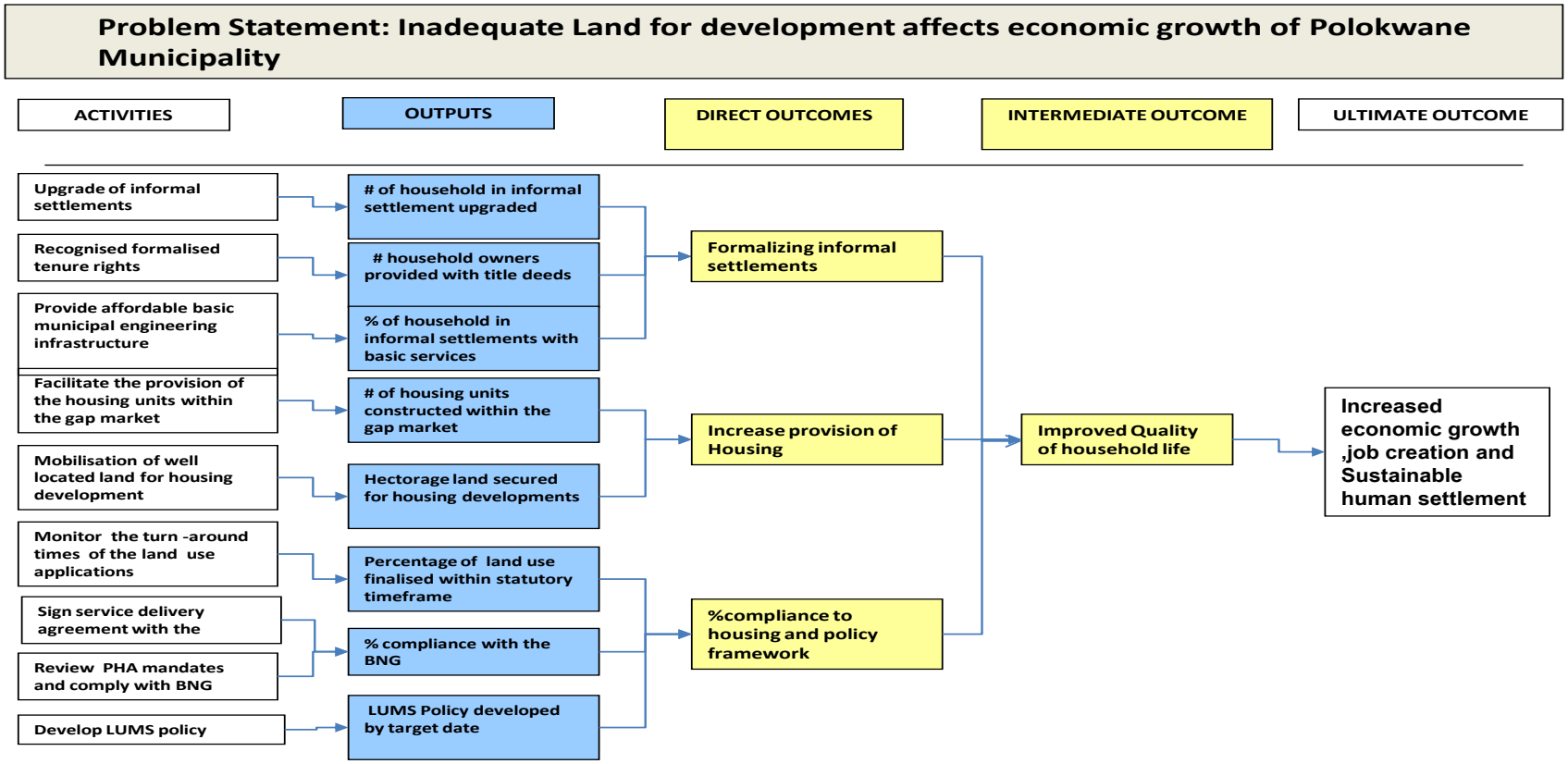
5.5 LOCAL ECONOMIC DEVELOPMENT LOGIC MODEL

Local Economic Development Logic Model


Problem Statement: Inadequate Land for development affects Economic growth of Polokwane Municipality
ACTIVITIES
OUTPUTS
DIRECT OUTCOME
INTERMEDIATE OUTCOME
ULTIMATE OUTCOME
Research on perfomance of the economy and investments trends
Performance of the local Economy report completed by target date
Marketing Polokwane to attract new investments
Investment Conference held by target date
Develop Economic Growth and Development Plan
EGDP developed by target date
Implement smart economy
Level of Implementation of the EGDP
Update , develop a comprehensive business profile and update SMMEs, informal trader and Cooperatives' database
Updated informal trader database
Conduct SMME skills Audit in Polokwane
SMME Skills audit completed by target date
Capacitate SMME through training mentoring and coaching
# of SMME's and informal traders capacitated
Develop plan to market Polokwane as a Tourist destination
Tourism Marketing Plan developed
Implement Tourism Strategy
# of initiatives in the Tourism strategy implemented
Implement IRPTS
Percentage Implementation of IRPTS
Increase direct investments into local economy
Increased percentage of SMME's, Cooperatives and Informal Traders with access to markets and ensure faster inclusive growth
Increased # of visitors to Polokwane
Improve provision of transport services
Increase number of jobs created through Municipal initiatives
Increased accessibility to a safe & reliable integrated transport system
Increased economic growth ,job creation and Sustainable human settlement

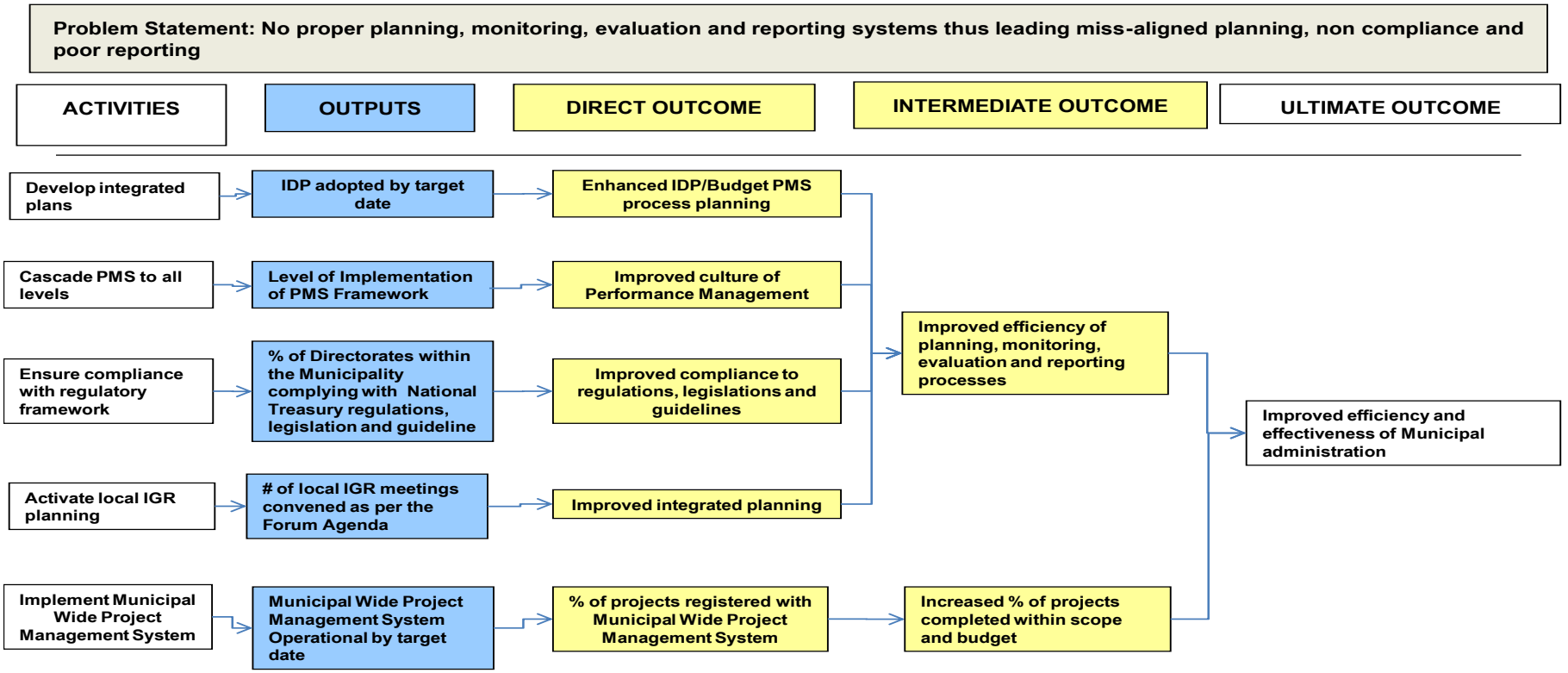
5.6 SPATIAL RATIONALE LOGIC MODEL

Spatial Rationale Logic Model


Problem Statement: Inadequate Land for development affects economic growth of Polokwane Municipality
ACTIVITIES
OUTPUTS
DIRECT OUTCOMES
INTERMEDIATE OUTCOME
ULTIMATE OUTCOME
Upgrade of informal settlements
Recognised formalised tenure rights
Provide affordable basic municipal engineering infrastructure
Facilitate the provision of the housing units within the gap market
Mobilisation of well located land for housing development
Monitor the turn -around times of the land use applications
Sign service delivery agreement with the
Review PHA mandates and comply with BNG
Develop LUMS policy
# of household in informal settlement upgraded
household owners provided with title deeds
% of household in informal settlements with basic services
# of housing units constructed within the gap market
Hectorage land secured for housing developments
Percentage of land use finalised within statutory timeframe
% compliance with the BNG
LUMS Policy developed by target date
Formalizing informal settlements
Increase provision of Housing
%compliance to housing and policy framework
Improved Quality of household life
Increased economic growth ,job creation and Sustainable human settlement

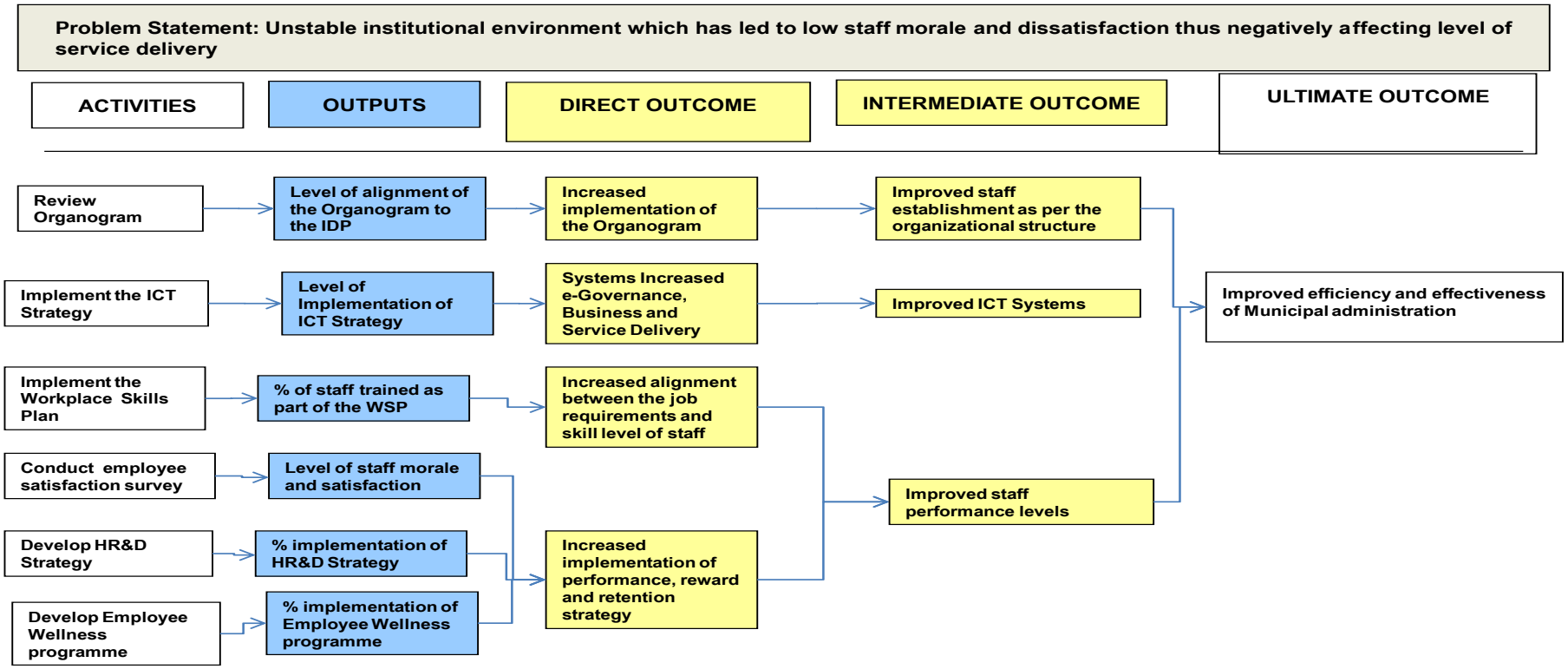
5.7 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT LOGIC MODEL

Municipal Transformation and Organisational Development Logic Model


Problem Statement: No proper planning, monitoring, evaluation and reporting systems thus leading miss-aligned planning, non compliance and poor reporting
ACTIVITIES
OUTPUTS
DIRECT OUTCOME
INTERMEDIATE OUTCOME
ULTIMATE OUTCOME
Develop integrated plans
IDP adopted by target date
Enhanced IDP/Budget PMS process planning
Cascade PMS to all levels
Level of Implementation of PMS Framework
Improved culture of Performance Management
Ensure compliance with regulatory framework
% of Directorates within the Municipality complying with National Treasury regulations, legislation and guideline
Improved compliance to regulations, legislations and guidelines
Activate local IGR planning
# of local IGR meetings convened as per the Forum Agenda
Improved integrated planning
Implement Municipal Wide Project Management System
Municipal Wide Project Management System Operational by target date
% of projects registered with Municipal Wide Project Management System
Improved efficiency of planning, monitoring, evaluation and reporting processes
Increased % of projects completed within scope and budget
Improved efficiency and effectiveness of Municipal administration

5.8 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT LOGIC MODEL

Municipal Transformation and Organisational Development Logic Model


Problem Statement: Unstable institutional environment which has led to low staff morale and dissatisfaction thus negatively affecting level of service delivery
ACTIVITIES
OUTPUTS
DIRECT OUTCOME
INTERMEDIATE OUTCOME
ULTIMATE OUTCOME
Review Organogram
Level of alignment of the Organogram to the IDP
Increased implementation of the Organogram
Improved staff establishment as per the organizational structure
Implement the ICT Strategy
Level of Implementation of ICT Strategy
Systems Increased e-Governance, Business and Service Delivery
Improved ICT Systems
Improved efficiency and effectiveness of Municipal administration
Implement the Workplace Skills Plan
% of staff trained as part of the WSP
Increased alignment between the job requirements and skill level of staff
Conduct employee satisfaction survey
Level of staff morale and satisfaction
Improved staff performance levels
Develop HR&D Strategy
% implementation of HR&D Strategy
Increased implementation of performance, reward and retention strategy
Develop Employee Wellness programme
% implementation of Employee Wellness programme

6 Organisational Scorecard

6.1**Municipal Transformation and Institutional Development**

Planning Level	Planning Statement	KPI	Baselines as at 01 July 2013	2014/15 Targets	2015/16 Targets	2016/17 Targets	2017/18 Targets
Strategic Goal . (**Ultimate Outcome)**	Improved efficiency and effectiveness of Municipal administration	Level of Customer Satisfaction at 75% by 2016	New	50.00%	60.00%	75.00%	80.00%
Strategic Objective 1 (**Intermediate Outcome)**	Improved staff establishment as per the organizational structure	Level of staff satisfaction	New	80.00%	85.00%	90.00%	95.00%
Strategic Objective 2 .(**Intermediate Outcome)**	Improved staff performance levels	Level of employees covered within PMS Policy	New	40.00%	50.00%	70.00%	80.00%
Strategic Objective 3 .(**Intermediate Outcome)**	Improved efficiency of planning, monitoring, evaluation and reporting processes	Level of implementation of planning, monitoring, evaluation, reporting processes and	New	100.00%	100.00%	100.00%	100.00%

Planning Level	Planning Statement	KPI	Baselines as at 01 July 2013	2014/15 Targets	2015/16 Targets	2016/17 Targets	2017/18 Targets
		systems					
Strategic Objective .4 (**Intermediate Outcome)**	Increased percentage of projects completed within scope, time and budget	Percentage of Municipal projects registered with Municipal Wide Project Management System	New	70.00%	80.00%	100.00%	100.00%

Basic Service and Infrastructure Development (1)

Planning Level	Planning Statement	KPI	Baselines as at 01 July 2013	2014/15 Targets	2015/16 Targets	2016/17 Targets	2016718 Targets
Strategic Goal .2 **(Ultimate Outcome)**	Improved provision of basic services in a sustainable way to our communities	Average infrastructure implemented and backlog addressed across all categories	58.18%	67.40%	69.55%	74.21%	80.00%

Planning Level	Planning Statement	KPI	Baselines as at 01 July 2013	2014/15 Targets	2015/16 Targets	2016/17 Targets	2016718 Targets
Strategic Objective .2.1 **(Intermediate Outcome)**	Increased access to municipal services to all households	Percentage of household with access to basic (or higher) levels of services	66.65%	72.51%	75.50%	82.00%	90.00%
		Waste	50%	60%	70%	75%	80%
		Roads	4%	10%	15%	20%	25%
		Water	96%	97%	98%	99%	99%
		Electricity	84%	86%	88%	90%	92%
		Sanitation	45%	50%	55%	50%	60%

Basic Service and Infrastructure Development (2)

Planning Level	Planning Statement	KPI	Baselines as at 01 July 2013	2014/15 Targets	2015/16 Targets	201617 Targets	2017/18 Targets
Strategic Objective.3.1 (**Intermediate Outcome)**	Improved response time to emergency /essential services within statutory time frame	Average level of response time for emergency and essential services within statutory time frame	New	50.00%	60.00%	80.00%	90.00%
Strategic Objective.3.2 (**Intermediate Outcome)**	Increased participation of community in social and cultural programmes	Level of customer satisfaction at 75% by 2016	New	50.00%	60.00%	75.00%	80.00%
Strategic Objective.3.3 (**Intermediate Outcome)**	Increased accessibility to a safe & reliable integrated transport system	Percentage of residents within 1 KM of PT Network	New	0%	0%	30%	45%

Local Economic Development and KPA 6: Spatial Rationale

Planning Level	Planning Statement	KPI	Baselines as at 01 July 2013	2014/15 Targets	2015/16 Targets	2016/17 Targets	2016718 Targets
Strategic Goal .4 **(Ultimate Outcome)**	Increased economic growth, job creation and Sustainable human settlement	Rate of the economic growth in the Municipality	3.6%	3.9%	4.2%	4.8%	5.2%
Strategic Objective .4.1 (**Intermediate Outcome)**	Increase number of jobs created through Municipal initiatives	Number of job opportunities created through municipal programmes/ initiatives	3,755	5,045	5,600	6,100	7,063
Strategic Objective.4.2 (**Intermediate Outcome)**	Improved Quality of Household Life	% of buildings complying to energy efficiency	New	25%	50%	75%	100%

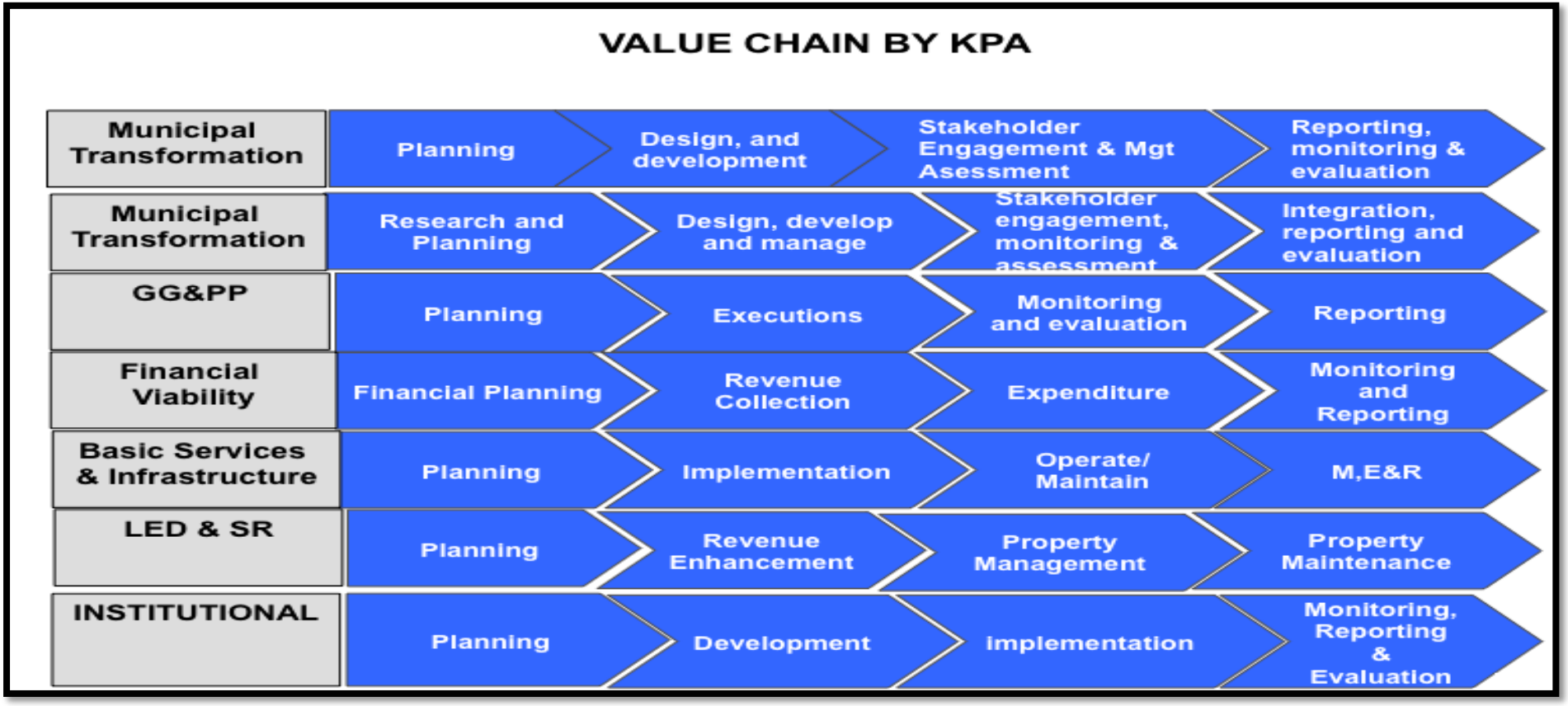
Municipal Financial Viability and Financial Management

Planning Level	Planning Statement	KPI	Baselines as at 01 July 2013	2014/15 Targets	2015/16 Targets	2016/17 Targets	2016718 Targets
Strategic Goal .4 (**Ultimate Outcome)**	Enhanced Financial Viability and Improved Financial Management	Clean Audit Opinion by Auditor General	Disclaimer	Unqualified	Clean Audit	Clean Audit	Clean Audit
Strategic Objective .4.1 (**Intermediate Outcome)**	Improved Financial Standing of the Municipality	Liquidity Ratios	1.2	2.5:1	3:1	3:1	3:1

Good Governance and Public Participation

Planning Level	Planning Statement	KPI	Baselines as at 01 July 2013	2014/15 Targets	2015/16 Targets	2016/17 Targets	2016718 Targets
Strategic Goal .5 **(Ultimate Outcome)**	Improve community confidence in the system of local government	Level of Community Satisfaction	New	30.00%	45.00%	75.00%	80.00%
Strategic Objective .5.1 **(Intermediate Outcome)**	Reduced incidences of Fraud and Corruption	Percentage Rand Value lost to corrupt activities	New	90%	95%	100%	100%
Strategic Objective.5.2 (**Intermediate Outcome)**	Improved responsiveness of the Municipal Administration to the needs of the Community	Percentage of Council Resolutions implemented	20%	30.00%	55.00%	80.00%	90.00%
Strategic Objective.5.3 (**Intermediate Outcome)**	Increased ownership and approval of Municipal Policies and Processes	Percentage of Council Policies and By-Laws implemented	10%	15.00%	30.00%	70.00%	80.00%

7 Organisational Value Chain



8. Municipal SWOT Analysis

The following represents the final Municipal SWOT Analysis

Strengths	Weaknesses
• String revenue base • Effective community consultative processes • Political stability • Reputable WSA status • High capacity municipality • Revised organogram and critical positions filled • Improved response time (service delivery breakdown) • Electricity capacity • Improved organisational culture and climate • Spatial Planning Scheme • Housing entity • Economic and political hub • Visionary leadership • Payment rate Seshego/City cluster • Electricity dispensation system	• Inadequate provision of basic services • Aging infrastructure • Unimplemented performance management system • Inadequate owner ship of land • Poor processes and procedure • Inadequate customer care • Inadequate staffing • Ineffective skills development programme • Law enforcement/ enforcement of by – laws • Illegal land use • Outdated LUMS policies • Poor integrated human settlement with institutional facilities • Inadequate provision of basic services • Poor IGR structures • Housing backlogs • Dysfunctional IT system • Non – compliance to regulations

	• Bad debt collection/Revenue enhancement • Records management systems • Unqualified staff • Inadequate office space • Lack of rural waste management plan • No municipal security policy
Opportunities	**Threats**
• Strategic location of the municipality • Weather conditions (4's) • Health facilities • Cultural diversity • Sporting and recreational hub • Higher learning institutions (skills development and innovation) • Capital City of Limpopo Province • Development along corridors and nodes • Competitive cluster promotion • Industrial development zone • Hard infrastructure • Transport /logistic hub • Bus rapid transport (RBT) • Integrated human settlement • International airport • Housing authority • Financial legislative and investment opportunities (grants and investments)	• Rapid growth • Brain drain • Eskom tariff increases • External funding • Illegal land invasion • Allocation of land by traditional authorities • Labour market • Eskom's capacity to supply electricity • HAST (HIV/AIDS,STI &TB) • Inflation rate • Natural disasters • Inadequate transport system • Illegal immigration • Unfunded mandates • Inadequate water sources • Illegal dumping • Rapid change in IT • Poor IGR structures • Rapid growth of CBD • Fixed tariff by regulatory bodies

• Attract and address housing needs for all economic levels • Economic hub of SADC • Diversity municipal economy • Tourism • Other revenue streams • Availability of National Treasury Risk Management Framework and Internal audit committee and governance issues • Relationship with traditional leaders • Shopping tourism • Improved public perception	• Collective agreements not being employer friendly • Lengthy and costly litigation • Climate change • Economy is community driven

9 Key Themes to becoming a Smart City

Key Themes en route for Municipality moving from being a City to becoming a Smart City. This process culminated into the formulation of Key Themes. The following key themes represent the key strategies to support and underpin the strategic framework to acquire the Smart City Status.

1. Implemented the Integrated Rapid Public Transport Network (IRPT)
2. Implemented the NMTS
3. Implemented e-Governance Systems
4. Achieved zero backlogs using alternative technology and sources
5. Implemented the Customer Centric Strategy and Systems
6. Employed suitably qualified and competent staff
7. Implemented Smart Economy – mainly run by youth
8. Implemented the Integrated Human Settlement Programme
9. Implemented the Public Private Partnership (PPP) Strategy
10. Implemented the Smart Metering Systems
11. Replaced all Aged Infrastructure
12. Implemented all the By Laws – i.e. introduced municipal courts (revenue increased)

13. Increased capacity of Waste Water Treatment Works to 120Megl through Build Operate and Transfer (BOT)
14. Implemented Greening Environment and Technology and decreased carbon foot print i.e. Implemented Hybrid Fleet
15. Implemented Land Use Management System
16. Implemented waste management systems and increased job creation through Extended Public Works Programme (EPWP)
17. Implemented Public Awareness Programmes on Municipal Policies and Services
18. Institutionalized Research Capacity
19. Implemented the Monitoring and Evaluation (M&E) Systems

10 Strategic Projects (Flagship Projects)

Strategic Projects (Flagship Projects) with high impact in the short and medium term to Ensure that **Vision 2030 Smart City** Concept is fast tracked. Below find the Strategic Projects :

Basic Service Delivery and Infrastructure	LED and Spatial Rationale	Municipal Transformation and Institutional Development	Municipal Financial Viability and Financial Management	Good Governance and Public Participation
1. Rural Electrification 2. Regional Sewerage Plant 3. BRT and Intermodal Transport	1. Enforcement of By-Laws (i.e. land use scheme and land use rights) 2. Increase Investment and Utilization of	1. Entrench the Performance Management System 2. Attraction and Retention of Critical Skills	1. Revenue Containment and Revenue Enhancement 2. Asset Management	1. Customer Relationship Management System

System 4. Assets Renewal Program (water, road, etc) 5. Smart Metering 6. Office Space	Peter Mokaba Stadium 3. Town Master Plan 4. Legal Status of PHA vs. Alternative Housing 5. Formalization of Disteneng, X44, X46, X71, X73 and X76			

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11 Alignment of municipal priorities

Alignment of Polokwane strategy to the National Development Plan, LEGDP, Outcome 9 and MTSF

NATIONAL DEVELOPMENT PLAN	MSF	COGTA	COGHSTA	LGTAS	LEGDP	OUTCOME 9	OUTCOME 9 Output	City of Polokwane
Create effective social welfare system that deliver better results for vulnerable groups with the state playing a larger role compared to now	Priority 5 - Improve the health profile of society	Fostering Development Partnerships, Social Cohesion and community mobilization		Strengthen partnerships between local government, communities and civil society	Access to quality education	A responsive, accountable, effective and efficient local government system	Deepen democracy through a refined ward committee model	Improved social protection and education outcomes
Provide income support to the unemployed through various active labour market initiative such as public works programmes , training and skills development , and other labour market related incentives	Priority 7 - Build cohesive, caring and sustainable communities				Cohesive and sustainable communities			
					Improved health care			

NATIONAL DEVELOPMENT PLAN	MSF	COGTA	COGHSTA	LGTAS	LEGDP	OUTCOME 9	OUTCOME 9 Output	City of Polokwane
	Priority 1 - Speeding up growth and transforming the economy to create decent work and sustainable livelihoods				Ensuring more inclusive economic growth, decent work and sustainable livelihoods Economic and social infrastructure		Implement the community work programme and cooperatives supported	Improved provision of basic and environmental services in a sustainable way to our communities
Proportional of people with access to the electricity grid should rise to least 90 percent by 2030, with non-grid options available for the rest	Priority 2 - Massive programme to build economic and social infrastructure	Accelerating Service Delivery and supporting the vulnerable Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive	A public sector capacity that is efficient, effective and worthy of a developmental state.	Ensure that municipalities meet basic needs of communities	Sustainable resource management and use		Improved access to basic services	Improved provision of basic and environmental services in a sustainable way to our communities
Ensure that all people have clean , potable water and that there is enough water for agriculture and industry , recognising the trade-offs in the use of water The proportion of people who use public transport for								

NATIONAL DEVELOPMENT PLAN	MSF	COGTA	COGHSTA	LGTAS	LEGDP	OUTCOME 9	OUTCOME 9 Output	City of Polokwane
regular commutes will expand significantly. By 2030, public transport will be user friendly , less environmentally damaging , cheaper and integrated or seamless								
A state that is capable of playing developmental and transformative role	Priority 10 - 1Building of a developmental state including improving of public services and strengthening democratic institutions						Improve municipal financial capacity Implement a differentiated approach to municipal financing, planning and support	Enhanced Financial Viability and Improved Financial Management
Upgrade all informal settlements on suitable, well located land by 2030.	Priority 3 - Comprehensive rural development strategy linked to land and agrarian reform and food security	Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive	A public sector capacity that is efficient, effective and worthy of a developmental state. Sustainable	Ensure that municipalities meet basic needs of communities	Rural development, food security and land reform		Actions supportive of human settlement outcomes	Increased economic growth, job creation and Sustainable human settlement
More people living closer to their places of					Creation of a better Africa and a better world			

NATIONAL DEVELOPMENT PLAN	MSF	COGTA	COGHSTA	LGTAS	LEGDP	OUTCOME 9	OUTCOME 9 Output	City of Polokwane
work.		Accelerating Service Delivery and supporting the vulnerable	human settlements and improved quality of household life		A developmental state including improvement of public services			
Relations between national , provincial and local government are improved through more proactive approach to managing the intergovernmental system	Priority 6 - Intensify the fight against crime and corruption	Strengthen Accountability and Clean Government	A public sector capacity that is efficient, effective and worthy of a developmental state. A Responsive, Accountable, Effective and Efficient Local Government System	Improve national and provincial policy, support and oversight to local government Build clean, responsive and accountable local government	Fighting crime and corruption		Single Window of coordination	Improve community confidence in the system of local government
Staff levels have the authority , experience , competence and support they need they need to do their jobs	Priority 8 - Pursuing African advancement and enhanced international cooperation Priority 4 - Strengthen skills and human resource base	Improving the Developmental Capability of the Institution of Traditional Leadership		Improve functionality, performance and professionalism in municipalities			Improve administrative capacity	Improved efficiency and effectiveness of Municipal administration

NATIONAL DEVELOPMENT PLAN	MSF	COGTA	COGHSTA	LGTAS	LEGDP	OUTCOME 9	OUTCOME 9 Output	City of Polokwane
Achieve the peak , plateu and decline trajecto-ry for greenhouse gas , with the peak being reached around 2025 At least 20 00MW of renewable energy should be contracted by 2030 Improved disaster preparedness for extreme climate events	Priority 9 - Sustainable Resource Management and use							Improved provision of basic and environmental services in a sustainable way to our communities

CHAPTER: 5: PROJECTS PHASE

5.1List of Municipal Projects

List of projects to be implemented by Polokwane Municipality for **2014/15** Financial Year

KPA 1 Basic Service Delivery and Infrastructure Planning Projects

1. ROADS

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Upgrading of Arterial Road Mamatsha Phase 4	Upgrading of Arterial Road Mamatsha to tar	Capital Budget	4	Kilometer of gravel roads upgraded to tar	9	10	12	9 400 000	5 500 000	9 000 000	MIG	Yes
Upgrading of arterial road Makotopong phase 4	Upgrading of arterial road Makotopong to tar	Capital Budget	24	Kilometer of gravel roads upgraded to tar	14	15	16	10 000 000	8 500 000	10 000 000	MIG	Yes
Upgrading of arterial	Upgrading of arterial	Capital Budge	36	Kilometer of gravel roads upgraded to	9	12	0	10 000 000	9 000 000	10 000 000	MIG	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
road Kgohloane	road Kgohloane to tar	t		tar								
Upgrading of arterial road D977 (Silicon to Matobole 19km)	Upgrading of arterial road D977 (Silicon to Matobole 19km)	Capital Budget	1,2,3	Kilometer of gravel roads upgraded to tar	6	9	12	17 000 000	10 000 000	10 000 000	MIG	Yes
Upgrading of arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo	Upgrading of arterial road D4030 & D1809 (Nobody to Laastehoop to	Capital Budget	5,6	Kilometer of gravel roads upgraded to tar	5	9	12	10 000 000	9 000 000	10 000 000	MIG	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
17km)	Mothapo 17km)											
Upgrading of arterial road D3959 Sebayeng to D3997 Manthending	Upgrading of arterial road D3959 Sebayeng to D3997 Manthending	Capital Budget	32,33	Kilometer of gravel roads upgraded to tar	7	10	12	10 000 000	8 000 000	8 000 000	MIG	Yes
Construction of access road SDA1(Lethuli and Madibapark)	Construction of access road SDA1(Lethuli and Madibapark)	Capital Budget	14	Kilometer of gravel roads upgraded to tar	8	11	14	10 000 000	8 000 000	8 000 000	MIG	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Rehabilitation of streets in Mankweng	Rehabilitation of streets in Mankweng	Capital Budget	25, 26, 27	Kilometer of streets rehabilitated	15	17	20	5 000 000	3 000 000	3 000 000	CRR	Yes
Rehabilitation of streets in Polokwane East	Rehabilitation of streets in Polokwane East	Capital Budget	11, 12, 13, 17	Kilometer of streets rehabilitated	0	63	84	0	3 000 000	3 000 000	CRR	Yes
Rehabilitation of streets in Seshego	Rehabilitation of streets in Seshego	Capital Budget	11, 12, 13, 17	Kilometer of streets rehabilitated	0	33	45	0	3 000 000	3 000 000	CRR	Yes
Rehabilitation of Main	Rehabilitation of Main	Capital Budge	6, 19, 20, 21, 22, 23	Kilometer of streets rehabilitated	0	9	12	0	3 000 000	3 000 000	CRR	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Arterials around Polokwane west	Arterials around Polokwane west	t										
Regravelling of Roads	Regravelling of Roads	Capital Budget	All Rural	Kilometer of streets regravelled & bladed	0	90	120	0	6 000 000	6 000 000	CRR	Yes
Traffic Lights and Signs	Traffic Lights and Signs	Capital Budget	All Wards	Percentage of traffic signs maintained	70%	75%	80%	500 000	3 000 000	3 000 000	CRR	No
Reactive maintenance of streets and sidewalks	Reactive maintenance of streets and sidewalks	Operational Budget	All Wards	Percentage of surfaced streets and sidewalks maintained	78%	82%	85%	15 576 000	3 000 000	3 000 000	CRR	No
Upgrading of Arterial	Upgrading of Arterial	Capital Budge	35	Kilometer of gravel roads upgraded to	4	8	0	10 000 000	10 000 000	10 000 000	MIG	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Road - D3413 from D19 (Mamadila) to Ramagaphola; D3414 to Ga Manamela	Road - D3413 from D19 (Mamadila) to Ramagaphola; D3414 to Ga Manamela	t		surfaced roads								
Construction of Low Level Bridges	Construction of Low Level Bridges	Capital Budget	All wards	Number of Low Level Bridges constructed	18	23	28	1 000 000	3 000 000	3 000 000	CRR	Yes
Routine Road Maintenance	Routine Road Maintenance	Capital Budget	All wards	Level of Routine Maintenance	0	21600	22032	0	3 000 000	3 000 000	CRR	No
Rehabilitation of Main Arterial Road	Rehabilitation of Main Arterial Road	Capital Budget	6,8,13 19, 20, 21, 22, 23	Kilometer of Arterial Road Rehabilitated	0	9	12	0	3 000 000	3 000 000	CRR	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
NDPG Projects	NDPG Projects	Capital Budget	seshego	Level of implementation of NDPG Project	100%	100%	100%	5 000 000	10 737 000	11 288 000	NDPG	Yes
Routine Maintenance of Storm Water Drainage System	Routine Maintenance of Storm Water Drainage System	Operational Budget	All Wards	Kilometer of Stormwater Maintenance	63.6	76.5	86.5	6 332 000	6 553 200	6 378 873.2	CRR	Yes
Sidewalks maintenance	Sidewalks maintenance	Capital Budget	All Wards	Level Of Side walk Maintenance	0	100%	100%	0	3 000 000	3 000 000	CRR	Yes
Road to Ramphe ri	Upgrading of Arterial Road D4032 - Ga Ramphire to Phomo	Capital Budget	4,5, 7	Kilometer of Arterial road planned	2	2	2	600 000	2 000 000	1 000 000	MIG	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	long											
Gravel Management System	Pay VELAVKE(SMEC) outstanding claim for Professional fees	Capital Budget	Municipal Wide	Assessment and Development of Gravel Road Management System of gravel road	100%	0	0	225 000	0	0	CRR	No
Roads Signage	Installation of Road signs	Capital Budget	City	Number of Road signs installed	1	4	4	1 000 000	3 000 000	3 000 000	CRR	No
Contribution to private development	Upgrading of number of intersections by mall	Capital Budget	22	Upgrading of number of intersections on Munnik road(R81)	100%	0	0	3 975 000	0	0	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	of the North (pay mall of the North developers)											

Water and Sanitation

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Water supply at Mmotongwa Perekisi.	Construction of water distribution line.	Capital Budget	10, 16	Water reticulation and boreholes completed by target date.	1	1	1	3 000 000	4 000 000	4 000 000	MIG	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Moletjie North RWS	Water reticulation and boreholes.	Capital Budget	35	Level of completion of the project	1	1	1	2 000 000	2 000 000	2 000 000	MIG	No
Moletjie South RWS	Water storages, refurbishment of boreholes, water reticulation.	Capital Budget	9	Level of completion of the project	1	1	1	10 000 000	10 000 000	10 000 000	MIG	No
Laastehoop RWS	Construction of water storage and water	Capital Budget	5	Level of completion of the project	1	1	1	3 000 000	3 000 000	3 000 000	MIG	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	reticulation.											
Mankweng RWS	Extension of water Reticulation	Capital Budget	7, 25, 26, 27, & 31	Level of completion of the project	1	1	1	10 000 000	13 000 000	15 000 000	MIG	No
Mothapo RWS	Construction of reservoir, water distribution and water sources development.	Capital Budget	6, 31, 24	Level of completion of the project	1	1	1	10 000 000	10 000 000	10 000 000	MIG	No
Segwasi RWS	Development of water sources and distributio	Capital Budget	28	Level of completion of the project	1	1	1	2 000 000	1 000 000	1 000 000	MIG	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	n line.											
Moletjie East RWS	Construction of reservoir, water bulk lines, reticulation and water sources development.	Capital Budget	15, 36, 38	Level of completion of the project	1	1	1	10 000 000	10 000 000	10 000 000	MIG	No
Houtriver RWS	Water reticulation and communal standpipes.	Capital Budget	16, 18 & 35	Level of completion of the project	1	1	1	9 000 000	9 000 000	9 000 000	MIG	No
Boyne	Water sources	Capital	4	Level of completion	1	1	1	5 000 000	7 000 000	7 000 000	MIG	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
RWS	development, water distribution line, water reticulation and yard connections.	Budget		of the project								
Molepo RWS	Upgrading of the water treatment works.	Capital Budget	3	Level of completion of the project	1	1	1	10 000 000	9 000 000	9 000 000	MIG	No
Chuene/ Maja RWS	Upgrading of the water treatment works.	Capital Budget	1, 2	Level of completion of the project	1	1	1	15 000 000	8 000 000	8 000 000	MIG	No
Sebayeng/ Dikgale	Construction of reservoirs	Capital Budg	29, 32 31, &	Level of completion of the	1	1	1	12 000 000	14 698 000	20 473 000	MIG	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
RWS	and bulk pipe line.	et	33	project								
Badimong RWS	Water sources development, reticulation and yard connection.	Capital Budget	30, 31 & 34	Level of completion of the project	1	1	1	12 000 000	13 000 000	10 000 000	MIG	No
Scada system	Installation of the complaints registry and monitoring system.	Capital Budget	Municipal Wide	Level of implementation of project	1	1	1	1 000 000	2 000 000	2 000 000	CRR	No
Refurbishment of waste water treatmen	Do the refurbishment work at water and waste	Capital Budget	7, 25, 26, 27, & 31	Level of implementation of project	0	1	1	R 0.00	R 6 000 000.00	R 6 000 000.00	DWA	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
t infrastructure (Seshego/ Mankweng)	water treatment works.											
Rooderpoort Resevoir Zone	Planning construction of reservoir.	Capital Budget	City	Level of implementation of project	0	1	1	0	2 000 000	2 000 000	CRR	Yes
Extension 78 water reticulation	Planning and designing of water reticulation.	Capital Budget	8	Level of implementation of municipal infrastructure plans	1	0	0	1 000 000	0	0	CRR	No
Plant and equipme	Plant and equipment	Operational Budg	Municipal wide	Level of implementation of	1	1	1	R 69 430.00	R 378 800.00	R 40 150.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
nt		et		project								
Water Lab equipment	Water Lab equipment	Operational Budget	23	Level of implementation of project	1	1	1	R 150 000.00	R 100 000.00	R 80 000.00	CRR	No
Water distribution (maintenance at urban)	Water distribution (maintenance at urban)	Operational Budget	8,11,12,13,14,19,20,21,22,23,25,26	Level of implementation of project	1	1	1	7 128 000	7 199 280	7 271 272	CRR	No
Water provision (maintenance at rural)	Water provision (maintenance at rural)	Operational Budget	1,2,3,4,5,6,7,9,10,15,16,17,18,24,27,28,29,30,31,32,33,34	Level of implementation of project	1	1	1	10 000 000	12 000 000	12 000 000	CRR	No
Water distributi	Water distributio	Operational	Municip	Level of implementat	1	1	1	26 000	26 260	26 572	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
on (plant and equipment)	n (plant and equipment)	Budget	al wide	ion of project								
Water provision (plant and equipments)	Water provision (plant and equipments)	Operational Budget	Municipal wide	Level of implementation of project	1	1	1	2 700 000	3 400 000	3 900 000	CRR	No
Maintenance of reservoirs	Maintenance of reservoirs	Operational Budget	Municipal wide	Level of implementation of project	1	1	1	1 900 000	1 919 000	1 938 190	CRR	No
Sanitation												
Sewer Regional Plant	Sewer Regional Plant	Capital Budget	11, 12, 13, 14, 17, 19, 20, 21,	Level of implementation of Project	1	1	1	500 000	2 000 000	2 000 000	CRR	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
			22, 23, 37, 25 & 26									
Upgrading of laboratory	Upgrading of laboratory	Capital Budget	23	Level of implementation of Project	1	0	0	1 600 000	0	0	CRR	No
Rural sanitation	Construction of VIP toilets	Operational	1,2,3,4,5,6,7,9,10,15,16,17,18,24,27,28,29,30,31,32,33,34	Number of Households provided with Sanitation Services	5000	6000	6923	40 000 000	59 000 000	90 000 000	CRR	No
Repair of digester at Polokwane waste	Repair of digester	Operational Budget	8,11,12,13,14,19,20,21,22,23	Level of implementation of Project	1	0	0	R 1 500 000.00	0	0	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
water Treatment plant (PWWTP)			,25,26									
Consumer connections	Consumer connections	Operational Budget	Municipal wide	Number of Households connected	1	1	1	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	CRR	No
Sewage distribution- rural	Register the complain Allocate the complain to the team Report back	Operational Budget	8,11,12,14,17,19,20,21,22,23,37,25,26	Level of implementation of Project	1	1	1	2 000 000	3 000 000	3 000 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Plant and equipment	Plant and equipment	Operational Budget	8,11,12,14,17,19,20,21,22,23,37,25,26	Level of implementation of Project	1	1	1	865 000	873 650	882 386	CRR	No
Maintenance of sewage distribution system	Maintenance of sewage distribution system	Operational Budget	8,11,12,14,17,19,20,21,22,23,37,25,26	Level of implementation of Project	1	1	1	R 1 345 850.00	R 1 426 599.00	R 1 512 195.00	CRR	No
Maintenance of sewer mains	Maintenance of sewer mains	Operational Budget	8,11,12,14,17,19,20,21,22,23,37,25,26	Level of implementation of Project	1	1	1	2 500 000	2 525 000	2 550 250	CRR	No
Upgrading of water reticulati	Upgrading of water reticulati	Capital Budget	20, 22,23	Level of implementation of	1	1	1	6 000 000	2 000 000	2 000 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
on in City cluster	on in City cluster			Project								
Clock machines	Clock machines	Capital Budget	23	Level of implementation of Project	1	1	0	700 000	0	0	CRR	No
Extension 78 bulk reticulation(sanitation)	Extension 78 bulk reticulation(sanitation)	Capital Budget	8	Level of implementation of municipal infrastructure plans	1	1	1	1 000 000	2 000 000	2 000 000	CRR	No
Upgrading of Oxidation ponds	Upgrading of Oxidation ponds	Capital Budget	8, 14, 19, 20, 21, 22, 23,	Level of implementation of Project	1	1	1	1 000 000	2 000 000	2 000 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Prepaid water meters	Prepaid water meters installation	Capital Budget	8, 10, 11,12,13,14,19,20,21, 22,23,25,26,27	Level of implementation of Project	1	1	1	300 000	2 000 000	2 000 000	CRR	No

Energy

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Electrification of Rural Households	Electrification of 5665 households and awaiting DBSA approval of the loan. An additional 5112 households will be electrified	Operational Budget	30, 14, 27, 1, 4, 16, 31, 27	Number of Households Electrified	7 000	10 000	11 000	R25 000 000.00	R 40 000 000.00	R 45 000 000.00	INEP	No
Consumer connections	Electrification of new households	Operational Budget	City/Seshego	Number of new application for connections made	5000	6000	7000	R5 000 000	R5 000 000	R5 000 000	CRR	No
Demand Site Management	Retrofitting of municipal	Capital Budget	City/Seshego	Number of municipal buildings and public lights	6 000	0	0	5 000 000	0	0	EDSM	NO

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	buildings and public lights			retrofitted								
Upgrade 800A Busbars to 1200A in Alpha 66KV Distribution substation	Upgrading to meet load requirements	Capital Budget	City/Seshego	KM of cable installed	60M of installed busbars	60M of installed busbars	60M of installed busbars	1 000 000	2 000 000	2 000 000	CRR	NO
Install New Bakone to IOTA 66KV double circuit GOAT line	Upgrading the substation for load requirements	Capital Budget	City	KM of cable installed	11,5 KM installed	11,5 KM installed	11,6 of installed cable	2 000 000	2 000 000	2 000 000	CRR	NO
Build Bakone 66KV intake substatio	Upgrade the substation for load requirem	Capital Budget	City	Building constructed	1X substation constructed	1X substation constructed	1X substation constructed	1 000 000	2 000 000	2 000 000	CRR	NO

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
n	ents											
Install fourth Transformer in Sigma (Seshego) substation	Upgrade the substation for load requirements	Operational Budget	Seshego	no of transformers installed	0	1X Transformer installed	1X Transformer installed	0	R 6000 000.00	R 20 000 000.00	CRR	NO
Installation of fouth185 mm11KV cable from Beta to Voortrekker substation	Upgrade the substation for load requirements	Operational Budget	City	meters of Cables installed	0	1X185mm HT cable installed	0	R 0.00	R 8 000 000.00	0	CRR	NO
Construction of new substatio	Construct new substation for load	Operational Bud	City	# of building Constructed	0	1X building constructed 0	1X building constructed	0	R 8 000 000.00	R2M	CRR	NO

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
n building with 11KV switch gears at Tweefontein (temporary feeder from IOTA but on 66KV)	requirements	get										
Construct permanent distribution substation at Thornhill	Construct new substation for load requirements	Operational Budget	City	# of building Constructed	0	1X building constructed	0	0	R 8 000 000.00	0	CRR	NO
Increase NMD from ESKOM at Alpha	Increase NMD for load requirements	Operational Budget	City/Seshego	Increased NMD from Eskom	0	0	Increased NMD from Eskom	0	0	R17 000 000.00		No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
11KV Distribution substation												
Electrification Planning for the following financial year for Matobole Ext, Chuene Moshate Ext, Ga Jack Ext, Maredi/Tsware, Mogabane/Moshate, Mamadimo park/Unit C Ext,	Give communities access to Electricity	Operational Budget	24, 14, 32, 28, 16, 31, 27, 36 &6	Number of households Electrified	5665	5665	5865	R 70 000 000.00	R 75 000 000.00	R 80 000 000.00	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
New Stands Ext, Mothiba Ext, Masedibu Ext, Dichueneng Ext, Mokgokong Ext, MabokeleExt,Melkboom												
Installation of new RTU's in substations	Installation for safety compliance	Operational Budget	City/Seshego	# of RTU's installed	0	10	10	0	R 4000 000.00	R 2 000 000.00	CRR	NO
Installation of new High Mast lights	For eluminating public places	Capital Budget	Municipal wide	# 0f Mast lights installed	5	3	0	4 000 000	1 000 000	0	CRR	NO

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Plant and Equipment	Testing and Basic tools for new artisans	Capital Budget	City/Seshego	# of tools bought	5	8	10	800 000	300 000	300 000	CRR	NO
Installation of new Street lights	Illumination of Public places	Capital Budget	Municipal wide	# of new street lights installed	50	50	50	R 2 000 000.00	R 1 000 000.00	0	CRR	NO
Maintenance of Electrical network	Maintenance of the network to ensure reliable provision of energy	Operational Budget	City/Seshego	# of Electrical apparatus maintained	30	40	56	18 991 000	19 180 910	19 372 719	CRR	NO
Installation of Additional Cable from Sigma to Hospital sub (third	Installation of 4.6 km of 185mmm XLPE cable	Capital Budget	Seshego	Kilometer of cable installed	4.6	0	0	4 000 000	0	0	CRR	NO

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
cable)												

Cultural services

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Purchase Books for libraries	Identify books required Request quotations Place orders Allocate Books into the Library System	Capital Budget	Municipal Wide	Library books purchased by target date	4	4	4	400 000	600 000	600 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Retrospective Exhibition Art Museum	Plan for the Exhibition Procure service providers Conduct Research Design the exhibItion hall Design Exhibition Material Launch the Exhibition	Capital Budget	Municipal Wide	Retrospective Art Exhibition held by target date	1	0	0	400 000	0	0	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Permanent Exhibition Irish House	Plan for the Exhibition Procure service providers Conduct Research Design the exhibition hall Mounting of the exhibition	Capital Budget	Municipal Wide	Permanent Irish House Exhibition mounted by target date	1	0	0	400 000	0	0	CRR	No
Temporary exhibitions in	Plan for the Exhibition	Operational Budget	Municipal Wide	Temporary Exhibition in Irish House Museum done	1	1	1	R 60 000.00	R 66 150.00	R 69 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Irish House Museum	Develop Tender Specifications Appoint Service Provider			by target date								
Rotating Art Museum Exhibitions	Identify the artist/ theme Conduct Research Invite Exhibitors and Visitors Procure service providers Launch Exhibiti	Operational Budget	Municipal Wide	Rotating Art Museum Exhibition hosted by target date	2	2	2	R60 000	R79380	85 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	on											
Special Calendar events for Museums	Plan for the events Develop Tender Specifications Advertise Tender Appoint Service Providers	Operational Budget	Municipal Wide	Number of Special Calendar Events hosted	3	3	3	140 000	148 400	157 304	CRR	No
Art Skills Development	Plan for the skills development training Develop / quotations Tender	Operational Budget	Municipal Wide	Number of Artists trained	1	1	1	60 000.00	63600	67416	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Specifications Advertise quotations Appoint Service Provider Approve Training Material Monitor Skills Development											
Artists Catalogue	Develop Tender Specifications Advertise	Operational Budget	Municipal Wide	Artist Catalogue developed by target date	0	1	1	0	R200 000	R200 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Tender Appoint Service Provider											
Public Artwork Conservation	Identification of vulnerable artwork for repair/ maintenance Identify Artists Purchase of necessary material	Operational Budget	Municipal Wide	Number of Public Artwork repaired	1	1	1	R 33 000.00	R 36 382.00	R 39 000.00	CRR	No
Research and development: Heritage	Plan for the Heritage Resear	Operational Budget	Dikgale Area; 7	Conduct Heritage Survey	1	1	1	R 100 000	R 100 000	R 100 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
sites	ch Develop Tender Specifications Advertise Tender Procure service provider Production of heritage promotional material											
Library User Research & Develop	Plan for Library Research	Operational Budget	Municipal Wide	Library User Survey completed by target date	1	1	1	R 100 000	R 100 000	R 100 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
ment	Procure service provider											
Library programs: Promote Library Awareness	Plan for the events Procurement Appoint Service Providers	Operational Budget	Municipal Wide	Number of people attending Library Awareness Programmes	1	1	1	126 000	133 560	141 573	CRR	No
Polokwane Literary Fair	Develop Literary Fair Business Plan Identify Stakeholders for Support Sign Partner	Operational Budget	Municipal Wide	Polokwane Literary Fair held by target date	1	1	1	1 145 000	1 145 000	1 145 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	ship Agreements Procure Service Providers Develop Literary Marketing plan											
Cultural competition	Plan for the cultural competition Register participants Appoint adjudicators and progra	Operational Budget	Municipal Wide	Cultural competition hosted by target data	1	1	1	140 000	148 400	157 304	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	m directors Procure Competition Equipment and Material											
Literature Development (Special Event)	Develop Tender Specifications Advertise Tender Appoint Service Provider	Operational Budget	Municipal Wide	Literature Development programme conducted by target date	1	1	1	140 000	148 400	157 304	CRR	No
Holiday Program	Plan for Holiday Progra	Operational Budget	32	Level of implementation of holiday programs	1	1	1	10 000.00	10600	11236	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	m Implement plan present Holiday Program											

Sports

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Purchase of Grass Cutting equipment	Purchase of Grass Cutting equipment	Capital Budget	Municipal wide	Grass cutting equipment Purchased by target date	1	1	1	700 000	500 000	500 000	CRR	No
Upgrading of Seshego Stadium	Building of clock rooms Installation of irrigation	Capital Budget	19	Level of upgrade of Seshego Stadium	70%	90%	100%	7 000 000	4 000 000	4 000 000	CRR	yes

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	system Installation of Drainage systems Installation of lightings Installation of a fence and gates											
Maintenance of municipal sport facilities	Maintenance of irrigation systems Maintenance of turf grass and all weather courts Maintenance of RDP fields by grading	Operational Budget	13,17,19,22,23,26,35 ,36	Number of sport facilities maintained	38	38	38	R 5 763 000	R5 206 000	R 8 123 000	CRR	No
Maintenance of municipal swimming pools	Installation of pool pumps, filters and venturis	Operational Budget	19,13,23	Number of swimming pool facilities maintained	4	4	4	R 230 000	R 1 560 000.00	R 2 000 000.00	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Supply of chemicals for pools											
Construction of an RDP Combo Sport Complex at Molepo /Maja Cluster	Construction of netball, basketball and volleyball fields Install an astro turf soccer field Construct ablution facilities	Capital Budget	1,2,3,4,5	Level of construction of an RDP Combo Sport Complex	80%	100%	100%	7000 000	12 000 000	12 000 000	MIG	yes
Upgrading of Ga-Manamela Sport Complex	Installation of an astro turf Installation of ablution facility	Capital Budget	35	Level of upgrading of Ga-Manamela Sport Complex	100%	0	0	2 000 000	0	0	MIG	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Construction of Mankweng Sport facility	Construct ablution and change facilities Install irrigation and drainage system Install lights for the facility	Capital Budget	25	Level of Construction of Mankweng Sport facility	70.00%	90.00 %	100.00%	13 646 000	20 000 000	20 000 000	MIG	No
Sport and Recreation programmes (Mayoral golf day, municipal marathon, indigenous festivals and	Mayoral Cluster Sport and Recreation programmes Host Mayoral cluster marathons Host	Operational Budget	Municipal Wide	Number of strategic sporting events held	100	100	100	2 000 000	2 000 000	2 000 000	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
soccer and netball tournament)	cluster holiday programmes Host golden games Hosting schools Olympic games											
Outdoor Sport facilities in all clusters	Outdoor Sport facilities in all clusters	Capital Budget	Municipal Wide	No of outdoor Facilities Constructed	1	1	1	1 000 000	3 000 000	3 000 000	MIG	No
Heating of Polokwane Olympic Pool	Heating of Polokwane Olympic Pool	Capital Budget	City	Level of upgrading at the Polokwane Swimming Pool	1	1	1	2 000 000	0	0	NLDTF	Yes
Sport stadium in Ga-Maja	Sport stadium in Ga-Maja	Capital Budget	Ga-Maja	Level of construction of an RDP Combo Sport Complex	1	1	1	3 000 000	0	0	NLDTF	Yes

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Rehabilitation of Seshego Stadium	Rehabilitation of Seshego Stadium	Capital Budget	Seshego	Level of rehabilitation at Seshego Stadium.	1	1	1	1 153 000	0	0	NLDTF	yes
Rehabilitation of polokwane town pool		Capital Budget						3 000 000	0	0	CRR	No

Facilities Management

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Renovation of Offices	Renovation of Offices	Capital Budget	Municipal	Number of facilities	109	105	107	5 500 000	5 000 000	1 000 000	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
			wide	maintained								
Renovation of Offices Stadium	Renovation of Offices Stadium	Capital Budget	Municipal wide	Number of facilities maintained	20	0	0	1 000 000	0	0	CRR	No
Furniture and Office Equipment	Furniture and Office Equipment	Capital Budget	Municipal wide	No of Furniture and office equipment purchased	60	70	80	800 000	1 000 000	1 000 000	CRR	No
Refurbishment of Civic Centre	Refurbishment of Civic Centre	Capital Budget	Municipal wide	Area of office space provided	2372m²	1038m²	3073m²	8 500 000	10 000 000	12 000 000	CRR	No
Building and Equipment (Scheduled)	Conduct condition assessment Comple Schedu	Operational Budget	Municipal wide	Number of facilities maintained	33	105	107	R 11 000 000	R 25 000 000	R 30 000 000	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	le maintenance plan Procurement of Service Provider Execution											
Cleansing Services	Compilation of Assessment report Procurement of Service Provider Execution	Operational Budget	Municipal wide	Number of facilities Cleansed	99	99	99	R 50 000	R 50 500	R 51 005	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Urban Distribution	Compilation of Assessment report Procurement of Service Provider Execution	Operational Budget	Municipal wide	No of Urban Distribution	99	99	99	R 150 000	R 151 500	R 153 015	CRR	No
Grounds and Fences	Grounds and Fences	Operational Budget	Municipal wide	No of Grounds and Fences	99	99	99	R 2 076 000	R 2 096 760	R 2 117 727	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Roads; Streets; Culverts	Roads; Streets; Culverts	Operational Budget	Municipal wide	No of Roads; Streets; Culverts	99	99	99	R 215 000	R 217 150	R 219 321	CRR	No
Plant and Equipment	Plant and Equipment	Operational Budget	Municipal wide	No Plant and Equipment	99	99	99	R 300 000	R 303 000	R 306 030	CRR	No
Athletics Equipments	Athletics Equipments	Operational Budget	Municipal wide	Athletics Equipments	9	9	9	200 000	220 000	240 000	CRR	No

Commercialisation

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Implement Strategic Sports Events	Contract negotiations with Soccer Teams Drafting and signing service level agreements Liaise with events management companies and identify strategic events to be hosted Events management and	Operational Budget	20	Number of Strategic Sporting, Arts and Culture Events held by target date	25	25	30	14 909 000	15 250 587	15 285 017	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	coordination General management and maintenance of the stadium											

Waste Management

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Waste collection (Sebayeng & Mankweng)	Develop waste collection schedule Allocate resource	Operational Budget	24,25, 26,27, 29,32, 33	Number of households with access to waste collection	8 092	8 254	8 419	3 000 000	3 029 340	3 029 340	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	s as per scheduled plan Write a report											
Street cleaning	Develop monthly Plan for street cleaning Allocate resources as per plan (supervisor) Monitor the areas daily by supervisors Write report	Operational Budget	Municipal Wide	Kilometers of streets cleaned	60 579	61 974	63 214	7 900 000	7 979 000	8 058 790	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Street sweeping	Develop a Plan for street sweeping Allocate resources for street sweeping to supervisors Mechanically sweep streets at night Monitor (mechanically) swept areas daily Write daily	Operational Budget	Ward 23(CBD)	Kilometers of streets sweeped	10 200	10 400	10 600	3 020 000	3 050 200	3 080 702	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	reports											
Waste disposal	Develop a yearly operational plan for disposal at landfill site Monitor daily the landfill operations Write Report	Operational Budget	Municipal Wide	Tonnage of waste disposed	300 000	250 000	200 000	8 450 000	8 544 500	8 639 945	CRR	No
Removal of illegal dumping	Develop yearly plan for removal of illegal dumps Develop	Operational Budget	Municipal Wide	Number of illegal dumps cleaned/removed	20	15	10	1 000 000	1 300 000	1 8000 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	a resource allocation plan Write Report											
Illegal dumping fines /notices	Follow-up on fines paid and notices responded to Report on fines paid and notices responded to a monthly places	Operational Budget	Municipal Wide	Number of fines and notices for illegal dumping issued in a month	40	50	63	R80 000	R15 000	R20 000	CRR	No
Waste recycling/minimization	Update database of all recycling compani	Operational Budget	Municipal wide	Waste tons recycled	260	270	280	1 000 000	1 200 000	1 500 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	es Capture data from recycling companies Consolidate all data from recycling companies											
Purchase two way radios	Draft specification for 2 way radios submit draft specification to control centre SBU	Operational Budget	Municipal wide	Two way radios purchased by target date	10	0	0	R70 000	0	0	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Order of 2 way radio Deliver of two way radio											
Waste 6m3 skip containers	Draft BID specification Appoint service provider Deliver of 6m3 skip containers	Capital Budget	Municipal wide	Number of skip containers purchased (6m3)	42	53	60	600 000	600 000	700 000	CRR	No
Rural transfer station(MIG)	Approve of specification for Transfer Stations Advertise Bid	Capital Budget	9,10,15,16,24,29,32,36	Level of construction of transfer station	0	100.00%	100.00%	0	0	1 000 000	MIG	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Appoint service provider											
240 LITRE BINS	Draft BID specification Appoint service provider Deliver of 6m3 skip containers	Capital Budget	Municipal wide	Number of 240 litre bins purchased	30	36	40	400 000	500 000	600 000	CRR	No
Weigh bridge landfill	Approve of specification for weighbridge house Advertise Bid Appoint service provider	Capital Budget	19, 20, 21, 22, 23	Level of construction of weighbridge house	100%	0%	0%	800 000	0	0	CRR	Yes

Environmental Management

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Parks and Open Spaces Maintenance	Develop Parks and Open Space Maintenance Plan Procure Equipment Procure Consumables Conduct Maintenance Conduct Inspections	Operational Budget	Municipal Wide	Percentage implementation of Parks and Open Spaces Programme	100.00%	100.00%	100.00%	2 070 000	2 090 700	2 111 607	CRR	No
Cemetery Maintenance	Develop cemetery maintenance	Operational Budget	Municipal Wide	Percentage Compliance to Cemetery	100.00%	100.00%	100.00%	1 323 000	1 336 230	1 349 592	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	schedule Identify equipment required Procure consumables from stores Conduct inspection			Maintenance Programme								
Grave Digging and Preparation	Prepare grave digging schedule Identify equipment required Procure consumables from stores Conduct inspectio	Operational Budget	11,23, 25 and 32	Percentage compliance to Grave Preparation Requirements	100%	100%	100%	348 000	348 000	348 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	n											
Nursery Management	Develop Nursery Maintenance schedule Identify equipment required Procure consumables from stores Conduct inspection	Operational Budget	14	Percentage Compliance to Nursery Maintenance Requirements	100.00%	100.00%	100.00%	R 52 000	R 84 984	R 52 000	CRR	No
Game Reserve Management	Develop Game Reserve Maintenance schedule	Operational Budget	22	Percentage compliance to Game Reserve Management Plan	100.00%	100.00%	100.00%	R 1 477 000	R 1 487 000	R 1 503 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Identify equipment required Procure consumables from stores Conduct inspection											
Environmental Education	School Visits Eco Schools Coordination	Operational Budget	Municipal Wide	Number of people reached through Environmental Education Programme	10	20	30	R 150 000.00	R 150 000.00	R 150 000.00	CRR	No
Environmental Calendar	School Based Awareness Campaigns	Operational Budget	Municipal Wide	Percentage implementation of Environmental Calendar	100.00%	100.00%	100.00%	R 50 000	R 50 000	R 50 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Grass cutting equipment	Procure Equipment	Capital Budget	Municipal Wide	Equipment Procured by target date	1	0	0	500 000	0	0	CRR	No
Development of Tom Naude Dam	Design Park Dermacate Area Estimate Cost of Project Establish Bill of Quantities Procure Material	Capital Budget	23	Level of Development of Tom Naude Dam	0	100.00%	100.00%	0	1 000 000	2 000 000	CRR	Yes
Development of Sterpark botanical	Design Garden Dermacate Area Estimate Cost of Project	Capital Budget	21	Level of Development of Sterpark Botanical Garden	100%	100%	100%	500 000	500 000	500 000	CRR	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
garden	Establish Bill of Quantities Procure Material			Fence								

Traffic

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Licenses- motor vehicles	Registration and licensing of vehicles	Operational Budget	Municipal Wide	Level of implementation of Registration and Licensing Plan	100.00%	100.00%	100.00%	R 15 656 200.00	R 16 595 572.00	R 17 591 306.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Applications for learners and Driving Licenses	Test of applicants for learners licenses Issue learners license	Operational Budget	Municipal Wide	Level of implementation of applications and testing of applicants for driving and learners licenses	100.00%	100.00%	100.00%	R 5 319 398.00	R 5 638 561.00	R 5 976 875.00	CRR	No
Issue driving license	Testing of applicants for driving Licenses	Operational Budget	Municipal Wide	Number of applicants passed	15 000	15 200	15 700	R 3 354 963	R 3 556 561	R 3 769 637	CRR	No
Upgrading of Vehicle Test equipments	Upgrade vehicle test equipment	Operational Budget	Municipal Wide	Level of Maintenance of Vehicle Test Station	0	100.00%	100.00%	R 0.00	R 330 000.00	R 360 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Application for Roadworthiness	Application for Roadworthiness	Operational Budget	Municipal Wide	Number of roadworthy certificates issued	235	249	264	R 30 623	R 32 460	R 34 408	CRR	No
Issue roadworthy certificate	Issue roadworthy certificate	Operational Budget	Municipal Wide	Number of roadworthy certificates issued	8800	8900	6 429-00	R 1 469-16	R 1557-00	R 1650-00	CRR	No
Fees Weigh bridge	Weigh vehicles for mass measuring certificates	Operational Budget	Municipal Wide	Level of Implementation of Motor Vehicle Weigh Plan	100.00%	100.00%	100.00%	R 18 147	R 19 236.00	R 20 390.00	CRR	No
Purchase of Alco test	Purchase of Alco test equipmen	Operational Budget	Municipal Wide	Alco test equipment purchased by target	0	2	2	R 0.00	R 95 400.00	R 101 124.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
equipments	ts			date								
Fines	Issue fines			Level of implementation of traffic law enforcement Plan	100%	100%	100%	R 6 000 000.00	R 6 360 000.00	R 6 741 600.00	CRR	No

Disaster and Fire Management

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Reblading of farms	Update existing farms database Prepare bid document for supply chain Specification process Advertise the project Bid evaluation and appointment	Operational Budget	1,2,,9, 10,19, 23,36 &38	Farms rebladed by target date	1	1	1	1 008 000	1 018 080	1 028 260	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Repair of Skid Units	Update distribution list Conduct local inspection of the Units Obtaining components	Operational Budget	Municipal Wide	Number of skid units repaired	14	14	14	80 000	80 800	81 608	CRR	No
Acquisition of Fire equipment	Prepare tender document Submit bid document Advertise and evaluate Appointment of service	Capital Budget	Municipal Wide	Number of Fire equipments acquired	15	0	0	500 000	0	0	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	provider											
Servicing Fire hydrants and Extinguishers	Update existing database Finalise tender documents Submit bid document to supply chain for specification Advertise of the bid document Appointment of	Operational Budget	2,18,25,26,27 &31	Number of fire hydrants and extinguishers serviced by target date	1 888	1 900	2 000	150 000	151 500	153 015	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	service provider											
Disaster Relief Items	Prepare tender document Submit bid document to supply chain for specification Advertiment and evaluation process Appointment of service provider Distribut	Operational Budget	Municipal Wide	Number of Relief Items acquired	1	1	1	530 000	530 000	530 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	e Disaster Relief Items											
Disaster awareness campaign	Identification of schools and tribal authorities Develop awareness material Order awareness material	Operational Budget	Municipal wide	Number of awareness campaigns conducted in Schools and Tribal Authorities	80	80	80	53 000	53 000	53 000	CRR	No
Fire Training	Compile Prospectus Update internal needs analysis Distribut	Operational Budget	23	Number of people trained	240	240	240	45 000	45000	45000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	e Prospectus Enlisting Conduct Training											

Safety and Security Services

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Physical Security	Physical Security	Operational Budget	Municipal Wide	Number of Premises Guarded	95	100	110	35 000 000	36 000 000	37 000 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Daily Municipal By-Law Enforcement	Daily Municipal By-Law Enforcement	Operational Budget	Municipal Wide	Level of enforcement of by laws	100%	100%	100%	233 200	233 200	233 200	CRR	No
Monitoring of CCTV cameras	Monitoring of CCTV cameras	Operational Budget	City, Mankweng,Moletjie, Seshego	Percentage of CCTVs monitored	100%	100%	100%	22 260	22 260	22 260	CRR	No

KPA 2 Local Economic Development Projects

LED

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
SMMEs Support	Linking SMME's with economic opportunities Linking Cooperatives with economic opportunities Training and workshop on SMMEs	Operational Budget	Municipal wide	Number of SMMEs capacitated	200	200	200	R 200 000.00	R 250 000.00	R 300 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Training and workshop on Cooperatives											
Informal Traders Support	Linking Informal Traders with economic opportunities Training workshop on Informal Traders	Operational Budget	Municipal wide	Number of Informal Traders capacitated	1 360	1 390	1 420	R100000	R105100	R110250	CRR	No
Profiles and database of SMME	Review and update SMMEs	Operational Budget	Municipal wide	Enterprises Profiles and Database updated by target date	1	1	1	R 5 000.00	R 11 000.00	R 12 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
s	database Review and update Cooperatives database											
Profiles and database of Informal Traders	Review and update Informal Traders database	Operational Budget	Municipal wide	Informal Traders Profiles and Database updated by target date	1	1	1	R 5 000.00	R 11 000.00	R 12 000.00	CRR	No
Skill Audit for SMMEs	Identification of skill gap for SMMEs Identification of skill gap for Corporative	Operational Budget	Municipal wide	Skills Audit for SMMEs reviewed and updated by target date	1	1	1	R 35 000.00	R 50 000.00	R 60 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Skill audit for Informal Traders	Identification of skill gap for Informal Traders	Operational Budget	Municipal wide	Skills audit for Informal Traders reviewed and updated by target date	1	1	1	R 15 000.00	R 20 000.00	R 30 000.00	CRR	No
Local economy Performance	Research on the performance of the investment trends	Operational Budget	Municipal wide	Performance of the Local Economy Report completed by target	1	1	1	R 150 000.00	R 180 000.00	R 200 000.00	CRR	No
Update Database of Businesses in Polokwane	Collection of data	Operational Budget	Municipal wide	Database of Businesses updated by target date	1	1	1	R 50 000.00	R 70 000.00	R 100 000.00	CRR	No
Economic Growth and Development Plan	Marketing and Awareness Campaign of the	Operational Budget	Municipal wide	Level of Implementation of EGDP	8.00%	15.00%	20.00%	R 900 000.00	R 945 900.00	R 992 249.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	project Stakeholder Engagement on Economic Activities of Polokwane Municipality Conduct Investor Conference Facilitate Investments Package Investme											

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	nt Opportunities											
Tourism marketing	Number of marketing platforms utilised Tourism Information provision Marketing Polokwane as tourism destination Tourism Strategy	Operational Budget	Municipal Wide	Number of marketing platforms utilised	10.00%	15.00%	20.00%	R 1 000 000	R 1 600 000	R 2 000 000	CRR	No

Housing

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Upgrading of Informal settlements	Identify informal settlements to be upgraded Profile the informal settlements Develop database for the informal settlements	Operational Budget	Municipal Wide	Number of informal settlements upgraded	1	1	1	R 70 000	R 60 000.00	R 20 000.00	CRR	Yes

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Conduct feasibility study on upgrading of Informal Settlement	Develop a priority list for informal settlements to be provided with temporary services Facilitate Provision of temporary services	Operational Budget	Municipal Wide	Feasibility study of informal settlements conducted by target date	1	0	0	R 10 000.00	0	0	CRR	Yes

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Building Plans	Receive building plans from client Record Building Plans on register Circulate Building Plans to other SBU's Consider comments from	Operational Budget	Municipal Wide	Number of building plans approved	500	0	500	R 50 000.00	0	R 50 000.00	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	other SBUs Provide feedback comments to client Approve/Decline Building Plans											
Level 3 Housing Accreditation	Level 3 Housing Accreditation	Operational Budget	Municipal Wide	Level 3 Housing Accreditation obtained by target date	Level 2	Level 3	Level 3	R 20 000.00	R 20 000.00	R 20 000.00	CRR	No
Facilitate the assessment for	Obtain Compliance	Operational Budget	Municipal Wide	Assessment conducted by target date	1	1	1	R 10 000.00	R 20 000.00	R 20 000.00	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Level 2 Accreditation	Certificate for level 2 Develop Business Plan for Level 3 Assessment Obtain Council resolution on for Business Plan for level 3 Accreditation Obtain endors											

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	ement from MEC on Business plan for level 3											
Implementation of Business Plan	Conduct Capacity Assessment by National Housing Department Increasing knowledge of the	Operational Budget	Municipal Wide	Level of Implementation of Business Plan	50.00%	80.00%	100.00%	R 0.00	R 50 000.00	R 50 000.00	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	community in areas of Smart Living											
Knowledge in Smart Living	Review training manuals Develop workshop program/schedule	Operational Budget	Municipal Wide	Number of consumer education awareness workshops conducted	37	37	37	R 20 000.00	R 10 000.00	R 10 000.00	CRR	No
Print flyers and information pamphlets (for reviewed training material	Print flyers and information pamphlets (for reviewed	Operational Budget	Municipal Wide	Flyers and information pamphlets printed by target date	4 000	4 000	0	R 20 000	R 30 000.00	0	CRR	No

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
s)	training materials											
Electronic Approval of Building Plans(Plan Scanner)	Training of staff Installation of system Procurement of the equipment	Capital Budget	Municipal Wide	% of progress of installation of the system	20%	60%	100%	550 000	0	0	CRR	No

Transportation

Project Name	Activities	Opex/Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
IRPTS Project **(IRPTS**	NMT Planning	Capital Budg	Municipal	Planning and Construction of Municipal	70.00%	100.00%	100.00%	60 000 000	57 000 000	57 000 000	PTISG	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Project support and planning)	Policy	et	Wide	Wide NMT Facility								
IRPTS Infrastructure implementation	NMT Planning	Capital Budget	Municipal Wide	Planning and Construction of Municipal Wide NMT Facility	70.00%	100.00%	100.00%	140 000 000	133 000 000	133 000 000	PTISG	No

PHA

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Rental Housing	Identify land for development Establish the Zoning Establish Ownership Conduct Feasibility Study Purchase/secure the land Secure funding Appoint Service Providers Construction of units	Capital Budget	Municipal Wide	Number of rental units handed over to Beneficiaries	808	908	1181	R 58 000 000.00	R 87 000 000.00	R 120 000 000.00	NHFC, SHRA, CoGHSTA	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Accreditation with SHRA	Prepare Accreditation Application Submit Accreditation Application Apply for Project Grant	Operational Budget	Municipal Wide	SHRA Accreditation attained by target date	1	0	0	R 50 000.00	R 0.00	R 0.00	CRR	No

KPA 3 Good Governance And Public Participation Projects

Internal Audit

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Complete all audit projects in the approved plan (PLM & PHA)	Execute the approved plan in accordance with the approved methodology (Planning, Execution and Reporting) Issue Audit Reports to Management and Audit	Operational Budget	Municipal Wide	Level of implementation of audit projects in the approved plan	100.00 %	100.00%	100.00%	3 000 000	3 180 000	3 370 800	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Committee											
Co-ordination of Audit Committee Meetings	Submit notice of meeting and agenda to Audit Committee; management and stakeholders. Booking the venue for the meeting	Operational Budget	Municipal Wide	Number of Audit Committee meetings held	4	4	4	800 000	800 000	800 000	CRR	No

Risk Management

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Risk Management implementaion plan	Develop Risk Management Implementation Plan Monitoring of risk registers per Directorate Conduct Strategic Risk Assessment Cordinate Risk Management Committee Meetings	Operational Budget	Municipal wide	Percentage implementation of Risk Management plan	100%	100%	100%	R 63 060.00	R 66 150.00	R 70 000.00	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Conduct Operational Risk Assessments											
Conduct Anti-Fraud and Corruption awareness campaigns	Develop Fraud Implementation Plan Investigations of cases reported Conduct Anti-Fraud and Corruption awareness campaigns	Opex	Municipal wide	Number of Anti-Fraud and Corruption Awareness Campaigns held	4	4	4	1 300 000	1 300 000	1 300 000	CRR	NO

Public Participation

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Ward Committees Functioning	Facilitation of the establishment of ward committees Profiling of Wards Ward Committee Induction Development and submission of Quartely Ward Report to council	Operational Budget	Municipal wide	Number of Ward Committee reports received	100%	100%	100%	R 4 560 000.00	R4 5600 00	R4 560 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Ward Committee Training	Ward Committee Training	Operational Budget	Municipal wide	Number of ward committee training workshop conducted	1	1	1	540 000.00	540000	540000	CRR	No
Ward Committee Conference	Ward Committee Conference	Operational Budget	Municipal wide	Number of ward committee conference held	1	1	1	810 000.00	810000	810000	CRR	No

Special Focus

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
HAST Programme	HAST Programme	Operational Budget	Municipal wide	Number of people attending awareness campaigns	6 500	7 000	8 000	R 180 000.00	R 203 175.00	R 243 810.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Conduct HCT campaigns	Conduct HCT campaigns	Operational Budget	Municipal wide	Number of people undergoing HCT campaigns	50	60	60	R10 000.00	R10 000.00	R10 000.00	CRR	No
Conduct Support group sessions	Conduct Support group sessions	Operational Budget	Municipal wide	Number of support group sessions held	1	1	1	R 30 000.00	R 30 000.00	R 30 000.00	CRR	No
HIV Awareness campaigns	HIV Awareness campaigns	Operational Budget	Municipal wide	Number of HIV awareness campaigns held	6	6	6	R50 000.00	R73 175.00	R113 810.00	CRR	No
Local AIDS Council (LAC)	Local AIDS Council (LAC)	Operational Budget	Municipal wide	Number of LAC meetings held	4	4	4	R20 000.00	R30 000.00	R30 000.00	CRR	No
CBO Forum	CBO Forum	Operational Budget	Municipal wide	Number of CBO forum meetings held	6	6	6	R50 000.00	R30 000.00	R30 000.00	CRR	No
HIV/AIDS Technical	HIV/AIDS Technical	Operational Budget	Municipal wide	Number of HIV/AIDS Technical Committee	4	4	4	R20 000.00	R20 000.00	R20 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Committee	Committee			meetings held								
Gender Focal Point	Gender Focal Point	Operational Budget	Municipal wide	Percentage of Gender Mainstreaming targets achieved	1 000	2 000	2 000	R 180 000.00	R 203 175.00	R 243 810.00	CRR	No
Conduct Gender Links Summit	Conduct Gender Links Summit	Operational Budget	Internal	Number of Gender Links summits conducted	1	1	1	R10 000.00	R10 000.00	R10 000.00	CRR	No
Conduct Women' s Parliament	Conduct Women's Parliament	Operational Budget	Municipal wide	Number of Women's Parliament held	1	1	1	R20 000.00	R20 000.00	R20 000.00	CRR	No
Conduct Gender Campaigns	Conduct Gender Campaigns	Operational Budget	2, 19, 26	Number of Gender campaigns conducted	6	6	6	R40 000.00	R63 175.00	R103 810.00	CRR	No
Attend Annual wome	Attend Annual women's	Operational Budget	Internal	Number of Annual Women's	1	1	1	R50 000.00	R50 000.00	R50 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
n's employee health campaigns	employee health campaigns			Health Campaigns held								
Attend Men's imbizo	Attend Men's imbizo	Operational Budget	Internal	Number of Men's Imbizos sessions held	1	1	1	R50 000.00	R50 000.00	R50 000.00	CRR	No
Conduct Gender Forum	Conduct Gender Forum	Operational Budget	Municipal Wide	Number of Gender Forum meetings conducted	4	4	4	R50 000.00	R50 000.00	R50 000.00	CRR	No
Support for disabled people	Support for disabled people	Operational Budget	Municipal Wide	Number of awareness programmes conducted	1 000	1 000	1 000	R 155 900.00	R 155 900.00	R 186 900.00	CRR	No
CBO support	CBO support	Operational	Municipal wide	Number of site visits done	0	6	6	R 0.00	R10 000.00	R10 000.00	CRR	No
Disability campaigns	Disability campaigns	Operational	8, 27, 32	Number of campaigns conducted	6	6	6	R55 900.00	R55 900.00	R86 900.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Disability Forum	Disability Forum	Operational	Municipal wide	Number of meetings held	4	4	4	R10 000.00	R10 000.00	R10 000.00	CRR	No
Disabled people's Parliament	Disabled people's Parliament	Operational	Municipal wide	Number of sessions held	1	1	1	R30 000.00	R30 000.00	R30 000.00	CRR	No
Entrepreneur workshop for disabled people	Entrepreneur workshop for disabled people	Operational	Municipal wide	Number of workshops held	1	1	1	R30 000.00	R30 000.00	R30 000.00	CRR	No
Disability summit	Disability summit	Operational	Municipal wide	Number of summits held	1	1	1	R30 000.00	R30 000.00	R30 000.00	CRR	No
Support for Older Persons	Support for Older Persons	Operational Budget	Municipal wide	Number of awareness programmes conducted for older persons' rights	1 000	1 000	1 000	R 130 000.00	R 130 000.00	R 156 000.00	CRR	No
Pay point	Pay point	Operational	Municipal	Number of sessions held	4	4	4	R30 000.00	R30 000.00	R30 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
monitoring	monitoring	Budget	wide									
Older persons 'campaigns	Older persons 'campaigns	Operational Budget	Municipal wide	Number of campaigns held.	4	4	4	R90 000	R90 000	R90 000	CRR	No
Older person's forum	Older person's forum	Operational Budget	Municipal wide	Number of meetings held	4	4	4	R20 000.00	R20 000.00	R20 000.00	CRR	No
Youth Programme	Youth Programme	Operational Budget	Municipal wide	Number of Youth Participating in Empowerment Programmes	1 500	1 500	1 500	R 180 000.00	R 180 00.00	R 216 000.00	CRR	No
Annual youth development day	Annual youth development day	Operational Budget	Municipal wide	Number of youth development day held	1	1	1	R40 000.00	R40 000.00	R60 000.00	CRR	No
Youth entrepreneurs workshops	Youth entrepreneurs workshops	Operational Budget	Municipal wide	Number of Youth Entrepreneurs Workshops held	1	1	1	R40.000.00	R40.000.00	R56.000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Youth Indaba	Youth Indaba	Operational Budget	Municipal wide	Number of youth Indaba held	1	1	1	R40 000.00	R40 000.00	R40.000.00	CRR	No
Junior City Council (JCC) relaunch	Junior City Council (JCC) relaunch	Operational Budget	Municipal wide	Number of Junior City Council sessions held	4	4	4	R10 000.00	R10 000.00	R10.000.00	CRR	No
Youth Parliament	Youth Parliament	Operational Budget	Municipal wide	Number of youth attending Youth Parliament	1	1	1	R40.000.00	R40.000.00	R40.000.00	CRR	No
Polokwane Youth Council	Polokwane Youth Council	Operational Budget	Municipal wide	Number of Youth Council meetings held	4	4	4	R10 000.00	R10 000.00	R10 000.00	CRR	No
Support for Children Programmes	Support for Children Programmes	Operational Budget	Municipal wide	Number of children supported through Children Programme	10 500	10 500	10 500	R 120 000.00	R 120 000.00	R 144 000.00	CRR	No
Annual children's	Annual children's camp	Operational Budget	Municipal wide	Number of children camp's held	1	1	1	R70 000.00	R70 000.00	R94 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
camp												
School outreach project	School outreach project	Operational Budget	Municipal wide	Number of school outreach sessions held	6	6	6	R20 000.00	R20 000.00	R20 000.00	CRR	No
Take a girl/boy child to work	Take a girl/boy child to work	Operational Budget	Municipal wide	Number of take agirl/boy child to work campaigns held	1	1	1	R30.000.00	R30.000.00	R30.000.00	CRR	No

KPA 4: Financial Viability Projects

Revenue Management

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Data Cleansing	Analyze sampled accounts Update account details Classific	Operational Budget	Municipal wide	Data cleansing conducted by target date	1	1	1	R 6 320 000.00	R 3 450 000.00	R 3 880 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	ation of Indigent Customers											

Expenditure

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Asset Management	Verify Assets Record Assets Secure assets Balance Asset Register	Operational Budget	Municipal wide	Level of Implementation of the Asset Management Policy	84%	63%	88%	R 10 000 000	R 3 000 000	R 3 000 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Payroll Management	Process salaries and balancing Prepare Payroll Schedule	Operational Budget	Municipal wide	Level of compliance to BCEA	100%	100%	100%	R 500 000.00	R 500 000.00	R 500 000.00	CRR	No
Insurance Management	Report new claims to insurers Record claims in the insurance register	Operational Budget	Municipal wide	Level of compliance to MFMA	100%	100%	100%	R 4 000 000.00	R 4 000 000.00	R 4 000 000.00	CRR	No

SCM

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
SCM asset improvement projects i	1.Installation of filling cabinet & improvement of storage system Installation 2.Electrical & barbed wire 3.Construction of four meter brick wall	Capital Budget	Municipal Wide	% completion of SCM Improvement projects	100%	0	0	1 000 000	0	0	CRR	No

KPA 5: Municipal Transformation and Organisational Development Projects

Fleet Management

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Scheduled Maintenance	Prepare Internal Works Order Conduct Fault Finding Create requisition on the System Produce Works Order Deliver vehicle to the appointed service provider Follow up with service provider Collection vehicle from	Operational Budget	Municipal Wide	Number of vehicles serviced on time	1600	1600	0	7200000	7272000	7344720	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	service provider Inspection Vehicle Notify vehicle user Dispatch vehicle to user											
Register Fleet as per NRTA	Request quotation from Licensing Prepare Spreadsheet Request cheque from Finance	Operational Budget	Municipal Wide	Fleet registered with NRTA by target date	200	300	0	839 520	839 520	839 520	CRR	No

HR

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Skills Development	Conduct Training Needs assessment Prepare Workplace Skills Plan Submit Workplace Skills Plan to LGSETA	Operational Budget	Municipal Wide	Level of implementation of WSP	100.00 %	100.00%	100.00 %	1 500 000.00	1500000	1500000	CRR	No
ABET	Develop Bid Specifications Advertise Tender	Operational Budget	Municipal Wide	Number of employee enrolled on the ABET programme by target date	135	135	135	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Appoint service provider Monitor Implementation of ABET MFMP: Minimum competency Training Develop Bid Specifications Advertise Tender Appoint service provider Monitor											

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Implementation of MFMP											
Counseling	Conduct Assessment Develop action plan Conduct Short-Term intervention Refer Employees Conduct Follow-ups Terminate process	Operational Budget	Municipal Wide	Number of counseling sessions held	225	225	225	100 000.00	100000	100000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Recruitment & Selection	Identify posts to be filled Develop Advert Advertise Posts Handle Advert Response Conduct Interviews Appoint successful candidates Notify unsuccessful candidates	Operational Budget	Municipal Wide	Percentage of budgeted positions filled	80.00%	80.00%	80.00%	1 300 000	1 500 000	1 500 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Disciplinary hearings	Receive misconduct report from supervisor Submit consolidated report to MM for approval Appoint Chairperson & Initiator Notify all parties of hearing date Conduct	Operational Budget	Municipal Wide	Percentage of cases finalized	100%	100%	100%	1 590 000	1 590 000	1 590 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	disciplinary hearing Obtain Outcome of hearing from Chairperson Appeal Outcome Declare Dispute Conduct Conciliation Conduct Arbitration Refer matter to Labour Court											

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Personal Protective Clothing (PPC)	Identify quantities required Develop Tender specifications Advertise tender Appoint service provider Procure PPC	Operational Budget	Municipal Wide	PPC issued to Employees by target date	12	12	12	4 500 000	4 770 000	5 056 200	CRR	No
Health & Safety Legal Liability	Develop Audit Plan Develop Tender Specifications Adverti	Operational Budget	Municipal Wide	Number of legal liability reports produced	1	1	1	R 62 387.00	R 65 444.00	R 71 988.40	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	se tender Appoint service provider Conduct audits Submit Audit Feedback to council											

Secretariat

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Records filing cabinets	Filling of municipal records	Capital Budget	Municipal Wide	Number of cabinets	10	0	0	1 000 000	0	0	CRR	No

ICT

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
ICT Network	Implement Broadband Smart City Concept Implement VPN, DR and VOIP Telephony Implement ICT in Clusters Offices	Capital Budget	Municipal Wide	Percentage availability of Network	99%	99%	99%	2 000 000	2 000 000	2 000 000	CRR	No
Implement ICT Equipment Plan	Install Office Ethernet Cabling	Capital Budget	Municipal Wide	ICT Equipment implemented by target date	1	1	1	500 000	500 000	500 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Development of ICT Strategy	Implementation of Enterprise Architecture Framework Implementation of ICT Strategy Implement ICT Security Detection and Prevention Services Map Business Processes(Automation)	Capital Budget	Municipal Wide	ICT Strategy developed by target date	1	1	1	2 000 000	6 100 000	6 100 000	CRR	No

Legal

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Litigation	Receipt of summons Review applicable Legislation Appoint Defense Team Prepare for the Case Defend Case in Court	Operational	Municipal Wide	Number of cases finalized	48	40	30	8 000 000	3 500 000	4 000 000	CRR	No

Communication

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
positive coverage by the media	Conduct Media briefing sessions Issue Media statements Conduct Media interviews	Operational Budget	Municipal wide	Build Positive Relationship with Media	20%	25%	30%	R100,000.00	R52,000.00	R60,000.00	CRR	No
Brand recognition and use of municipal services	Develop marketing strategy Implement marketing strategy Brand municipal products and platforms	Operational Budget	Municipal wide	Percentage of negative coverage reports	40.00%	20.00%	10.00%	R 500 000.00	R 792 000.00	R 178 652.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Profile Vision 2030 elements											
Advertise the Municipality	Advertise the Municipality	Operational Budget	Municipal wide	The Municipality advertised by target date	5	5	5	R400,000.00	R449,820.00	R449,820.00	CRR	No
Conduct exhibitions	Utilize Social media Conduct community activations	Operational Budget	Municipal wide	Exhibitions conducted by target date	12	12	12	150 000.00	150000	150000	CRR	No
Communication Research	Use of diverse communication products and platform Review Website, Intranet & social media	Operational Budget	Municipal wide	Number of Communication Research Reports developed	1	1	1	100 000	100 000	100 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	accounts Develop Marketing collateral Brand municipal products and platforms Develop Print & Electronic newsletters Develop content on Public Notice Boards Distribution information/notices through											

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Bulk SMS system											
Development Communication	Public informed and educated on municipal programs and projects Communicate 20 Years of Freedom and Democracy Communicate Municipal services and capital	Operational Budget	Municipal wide	Number of publicity campaigns conducted	20	20	20	R 330 000	R 1 651 692.00	R 1 750 793.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	projects Communicate Resource conservation campaigns Communicate Municipal Credit control											
Internal Municipal Communication	Update content of the Intranet	Operational Budget	Municipal wide	Number of Municipal Events Coordinated	4	5	7	R150 000.00	R150 000.00	R150 000.00	CRR	No
Internal Newsletters	Conduct internal awareness campaigns Update Notice	Operational Budget	Municipal wide	Internal Newsletters developed by target date	4	4	4	R150 000.00	R150 000.00	R150 000.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Boards Distribute Internal Bulk SMS											

IDP

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Review of IDP	IDP process plan Review Ward Plans Conduct IDP Public Participa	Operational Budget	Municipal wide	IDP adopted by target date	1	1	1	R 1 670 000	R 1 770 200.00	R 1 876 412.00	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	tion Submit IDP to MEC Update IDP/Budget/PMS Stakeholder Register IDP/Budget/PMS Representative Forum/Technical and Steering Committee											
Conduct Mayoral Bosberaad	Coordinate the Strategic planning session	Operational Budget	Municipal wide	Mayoral Bosberaad conducted by target date	1	1	1	R 500 000.00	R 510 000.00	R 530 000.00	CRR	No

PMS

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Automated PMS	Conduct Benchmarking Conduct consultation on benchmark Procurement of the Automated PMS	Operational Budget	Municipal wide	Level of Automation of PMS system	100.00%	100.00%	100.00 %	600 000	100 000	100 000	CRR	No

Clusters

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Establishment of Cluster Offices	Stakeholder Engagements. Implementation of Needs survey findings Signing of Service Level Agreement Signing of Lease Agreement Uptime of ICT	Operational Budget	Municipal wide	Number of Cluster Offices established by target date	1	1	0	R 630 000.00	R 661 500.00	0	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Network Decentralisation of municipal services at all 6 clusters Deployment of staff (Muni and Sectoral)											
Establishment of Thusong Service Centre	Stakeholder Engagements. Signing of Service Level	Operational Budget		Number of Thusong Service centres established by target date	1	1	1	R200 000	R1 200 000	R1 300 000	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	and Lease Agreements											

KPA 6: Spatial Rationale Projects

City Planning

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Research and Development (Property Registration)	Subdivision and Registration of Municipal Properties	Operational Budget	11/12/13/14/8/17/25/32/37	Research report developed by target date	1	0	0	500 000	200 000	200 000	CRR	Yes

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
	Deed's registration and subdivisional diagrams Deed of Transfer and Title deeds Increased Establishment of Townships											
Expand CBD Development Area (Research and Development	Conduct Feasibility Study Develop Draft Policy	Operational Budget	20/21	CBD Development Area expansion report developed by target date	1	0	0	600 000	0	0	CRR	No

Project Name	Activities	Opex/ Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA
					2014/15	2015/16	2016/17	2014/2015	2015/16	2016/17		
Vote)												
Integrate GIS with valuation roll and billing system	Verify base cadastre Verify land use schemes Update land use schemes	Capital Budget	Municipal Wide	Level of Integration of GIS, Valuation Roll and Billing System	100%	0	0	1 300 000	0	0	CRR	No
Implementation of LUMS Policy	Conduct Land Use Surveys Verify Data Draft LUS	Operational Budget	Municipal Wide	Level of implementation of LUMS Policy	40.00%	60.00%	70.00%	1 400 000	1 000 000	1 000 000	CRR	No

5.2 List of Sector Department Project

Department of Agriculture

Project Name	District	Local Municipality	Farm Name	Land ownership/access (	CASP Budget Allocation	COMMODITY i.e. fruit, grain, etc	Projec Enteprise Description	Project Activities	Categories of farmers(	Estimated Job creation
Khalabash	Capricorn	Polokwane	Tweefontein	Private	R268 540	Poultry - Layers	Retention	Completion of Free range layer	Smallholder	10
Mokwevho	Capricorn	Polokwane		Private	R243 644	Poultry - Layers	Retention	Construction of 21000 capacity layers units	Smallholder	10
Thekgano	Capricorn	Polokwane		Private	R63 434	Cash crops	Retention	Installation of 25ha drip irrigation system	Smallholder	15
Kgaphola	Capricorn	Polokwane	Braaksloot 734 LS	Private	R5 500 000	Large Stock	Livestock water	Completing Water reticulation	Smallholder	6

DEPARTMENT OF SOCIAL DEVELOPMENT

INFRASTRUCTURE/CAPITAL PLANS FOR 2014/15 FY

Project name	Project status	Municipality	Project duration		Project Description	Project cost R'000	Expenditure to date R'000	Incomplete projects for 2014/15 R'000
Seshego Treatment Center	89%	Polokwane	Sept – 2009	May – 2014	Treatment center	R113 795	R91 004	R12 032
Maintenance		All districts			Maintenance	R5 924	-	R5 924

DEPARTMENT OF EDUCATION

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
Alf Makaleng Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 16 605	R 3 000	R 3 300	R 6 000
April Makgakga Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Maintenance and Repairs	R 14 363	R 3 000	R 3 650	R 463

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
Bailafuri Primary	School Building Programme	LDPW	Polokwane	Capricorn	School - Primary	Refurbishments and Rehabilitations	R 3 780	R 0	R 3 600	R 180
Baphutheng High	School Building Programme	IDT	Polokwane	Capricorn	School – Secondary	Upgrade and Additions	R 14 658	R 2 500	R 3 000	R 5 000
Bendor Secondary (New School)	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	New Infrastructure	R 26 035	R 2 500	R 3 000	R 9 900
Boetse Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 7 853	R 2 500	R 3 000	R 2 100
Boshego Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 8 401	R 2 500	R 2 500	R 3 130
Chokwe Primary	School Building Programme	LDPW	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 6 930	R 0	R 3 000	R 3 600
Dipuwe Primary	School Building Programme	IDT	Polokwane	Lebowakgomo ED	School - Primary	Refurbishments	R 8 577	R 3 000	R 2 400	R 277

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
						and Rehabilitations				
ELSEN SCHOOL	School Building Programme	LDPW	Polokwane	Capricorn	School - Special	Upgrade and Additions	R 8 400	R 0	R 3 000	R 5 000
France Mohlala Secondary School (New School)	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	New Infrastructure	R 27 857	R 3 000	R 2 300	R 4 000
George Moragula Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 13 987	R 3 000	R 4 000	R 437
Greenside Ext 71 Primary (new school)	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	New Infrastructure	R 28 771	R 3 000	R 2 800	R 4 000
Hoerskool Pietersburg	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 1 050	R 500	R 50	
Hwiti High	School Building	IDT	Polokwane	Capricorn	School -	Upgrade	R 13 020	R 3 000	R 3 600	R 6

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
School	Programme				Secondary	and Additions				000
Katane Primary	School Building Programme	LDPW	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 7 543	R 3 000	R 2 000	R 243
Kgampi Primary	School Building Programme	LDPW	Polokwane	Capricorn	School - Primary	Maintenance and Repairs	R 8 820	R 0	R 3 000	R 5 400
Kgwaredi Primary (Presidential Hotline)	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Refurbishments and Rehabilitations	R 9 300	R 3 000	R 3 000	R 300
Lekota Secondary	School Building Programme	LDPW	Polokwane	Capricorn	School - Secondary	Refurbishments and Rehabilitations	R 10 333	R 0	R 3 000	R 5 000
Lerate merging with Mangakane Primary (at Lerate	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 11 883	R 3 000	R 3 700	R 490

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
campus)										
Letlakana Primary	School Building Programme	LDPW	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 8 400	R 0	R 3 000	R 5 000
Letlhotlhong Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 7 646	R 3 000	R 2 000	R 246
Luthuli Park High	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	New Infrastructure	R 16 430	R 0	R 3 000	R 7 900
M.E. Makgato Secondary School	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 21 525	R 3 000	R 3 000	R 10 500
Mabokelele Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 15 088	R 3 000	R 3 000	R 3 700
Magaedisha Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 8 190	R 3 000	R 800	
Makanye Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 15 086	R 3 000	R 3 850	R 3 850

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
Makgalephasha Secondary (New School)	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	New Infrastructure	R 20 808	R 2 500	R 3 000	R 6 500
Mamochoko Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 10 686	R 3 006	R 344	
Mamothalo Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 13 846	R 3 000	R 3 000	R 2 900
Mamphoku Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 7 337	R 3 000	R 2 000	R 237
Makome Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 4 200	R 2 000	R 200	
Mananga Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 17 938	R 3 000	R 3 000	R 8 100
Mankweng Cluster Circuit	Office accommodation	IDT	Polokwane	Capricorn	Office Accommodation	New Infrastructure	R 40 800	R 0	R 3 000	R 10 000

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
Office										
Manthe Primary School	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 30 033	R 3 000	R 3 000	R 3 350
Mapangula Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 8 715	R 3 000	R 2 400	R 415
Mapeloana Secondary	School Building Programme	LDPW	Polokwane	Capricorn	School - Secondary	Refurbishments and Rehabilitations	R 14 053	R 0	R 3 000	R 6 000
Mariphu Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 7 245	R 3 000	R 3 900	R 345
Maselalama Secondary	School Building Programme	LDPW	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 4 725	R 0	R 3 000	R 1 500
Maserole Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Refurbishments and Rehabilitations	R 13 632	R 3 000	R 3 000	R 4 450

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
Masobe Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Maintenance and Repairs	R 12 608	R 3 000	R 3 000	R 2 700
MASTEC	School Building Programme	IDT	Polokwane	Capricorn	Office Accommodation	Refurbishments and Rehabilitations	R 21 525	R 3 500	R 3 000	R 13 500
Matshelane Mothapo Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 8 400	R 0	R 3 000	R 5 000
Mmasera Primary (New School)	School Building Programme	LDPW	Polokwane	Capricorn	School - Primary	New Infrastructure	R 14 983	R 3 000	R 6 600	R 483
Mmatlou Primary	School Building Programme	LDPW	Polokwane	Capricorn	School - Primary	Refurbishments and Rehabilitations	R 6 300	R 0	R 3 000	R 3 000
Mohlapetse Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Maintenance and Repairs	R 9 870	R 3 000	R 3 400	R 470

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
Molalahare Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 6 923	R 3 000	R 2 400	R 1 300
Moloisi Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 8 190	R 0	R 4 000	R 3 800
Monyong Secondary	School Building Programme	LDPW	Polokwane	Capricorn	School - Secondary	Refurbishments and Rehabilitations	R 2 000			
Moreleba-Kganyago Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 8 400	R 0	R 4 000	R 4 000
Moremi Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 5 565	R 2 800	R 265	
Morupahale Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 5 670	R 3 000	R 2 400	R 270
Morutwa Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 7 770	R 3 000	R 3 000	R 370
Moshasha Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Refurbishments	R 6 825	R 3 000	R 3 500	R 325

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
						and Rehabilitations				
Moshubaba Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 5 880	R 3 000	R 680	
Motholo Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 12 328	R 3 000	R 2 930	R 6 000
Mountain view Senior Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 13 227	R 3 000	R 3 000	R 6 800
Mphareng Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 5 565	R 2 700	R 265	
Mphetsebe Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 10 470	R 3 000	R 3 300	R 370
New Horizon School	School Building Programme	IDT	Polokwane	Capricorn	School - Special	Upgrade and Additions	R 8 400	R 0	R 4 000	R 4 000

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
Ngwanalaka Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Refurbishments and Rehabilitations	R 9 030	R 3 000	R 2 600	R 430
Thogoa Secondary	School Building Programme	IDT	Polokwane	Lebowakgomo ED	School - Secondary	Upgrade and Additions	R 12 915	R 3 000	R 4 000	R 2 700
Tune Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 5 565	R 3 300	R 265	
Nkoshilo Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Refurbishments and Rehabilitations	R 6 836	R 3 000	R 1 415	R 221
Pax High School	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 5 500	R 0	R 0	
Pietersburg Laerskool	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Maintenance and Repairs	R 10 669	R 3 000	R 5 325	R 344
Ramabu Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 8 400	R 0	R 4 000	R 4 000

DEPARTMENT OF EDUCATION										
Project name	**Infrastructure Program Name**	**Implementing Agent Name**	**Local Municipality Name**	**District Municipality Name**	**Type of Asset**	**Type of Infrastructure**	**Total Project Budget**	**MTEF 3 2014/15 (R'000)**	**MTEF 3 2014/15 (R'000)**	**MTEF 5 2016/17 (R'000)**
Ranti Secondary	School Building Programme	IDT	Polokwane	Capricorn	School - Secondary	Upgrade and Additions	R 8 401	R 2 500	R 2 500	R 3 130
Refurbishment: DoE HQ Blocks A and B	School Building Programme	IDT	Polokwane	Capricorn	Office Accommodation	Maintenance and Repairs	R 12 198	R 3 000	R 4 000	R 1 300
Samuel Thema Primary (Presidential Hotline)	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 9 507	R 3 000	R 2 600	R 307
Sekwala Primary	School Building Programme	IDT	Polokwane	Capricorn	School - Primary	Upgrade and Additions	R 6 300	R 0	R 3 000	R 3 000
Setotolwane Special School	School Building Programme	LDPW	Polokwane	Capricorn	School - Special	Refurbishments and Rehabilitations	R 38 232	R 3 000	R 3 000	R 5 900

DEPARTMENT OF HEALTH: CAPRICON DISTRICT

DEPARTMENT OF HEALTH: CAPRICON DISTRICT										
Project name	**Programme name**	**Project description**	**Programme description**	**District municipality**	**Local municipality**	**Project duration**		**Total budget**	**Current status**	
						Date: start	**Date: finish**		**MTEF 2014-15**	**MTEF 2015-16**
Seshego Hospital	Programme 8	Hospital - District	New Hospital M2 Mortuary and Theatre Chiller Plant	Capricorn	Polokwane	Feb-14	Mar-15	7 000	6 500	500
Mamushi Clinic	Programme 8	Clinic	Clinic Upgrade To Standard	Capricorn	Polokwane	Jun-13	Apr-14	12 300	1 000	0
Mothiba Clinic	Programme 8	Clinic	Clinic Upgrade To Standard	Capricorn	Polokwane	Jun-13	Apr-14	12 300	1 000	0
Chebeng Clinic	Programme 8	Clinic	New Clinic	Capricorn	Polokwane	Jun-13	Apr-14	16 000	1 000	0
Dibeng Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Polokwane	Sep-15	Jul-16	18 000	800	3 000
Mankweng Clinic	Programme 8	Clinic	Relocate clinic to a new site. Medium standard plan with Ten(10) bedroom staff accommodation unit. Retain old clinic facilities and site for PHC Outreach activities -	Capricorn	Polokwane	Nov-14	Sep-15	17 000	5 000	9 000

DEPARTMENT OF HEALTH: CAPRICON DISTRICT										
Project name	**Programme name**	**Project description**	**Programme description**	**District municipality**	**Local municipality**	**Project duration**		**Total budget**	**Current status**	
						Date: start	**Date: finish**		**MTEF 2014-15**	**MTEF 2015-16**
			paint and minor renovations.							
Polokwane Ext 71 Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Polokwane	Nov-14	Sep-15	17 000	5 000	9 000
Perske Bult Clinic	Programme 8	Clinic	Replace clinic on same site; Medium standard plan with Ten (10) bedroom staff accommodation unit. What happens to old buildings; retain for EMS or Demolish???	Capricorn	Polokwane	Sep-15	Jul-16	17 000	1 000	7 000
Seshego Zone 1 Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Polokwane	Nov-14	Sep-15	17 000	6 000	8 000
Molepo Clinic	Programme 8	Clinic	Replace clinic on same site; Medium standard plan with Ten(10) bedroom staff accommodation unit. What happens to old buildings; Demolish???	Capricorn	Polokwane	Sep-16	Jul-17	17 000	0	600

DEPARTMENT OF HEALTH: CAPRICON DISTRICT										
Project name	**Programme name**	**Project description**	**Programme description**	**District municipality**	**Local municipality**	**Project duration**		**Total budget**	**Current status**	
						Date: start	**Date: finish**		**MTEF 2014-15**	**MTEF 2015-16**
Mankweng Hpspital Mortuary Upgrade	Programme 8	Mortuary	Mankweng Hospital Mortuary Upgrade	Capricorn	Polokwane	Nov-10	Jan-13	13 835		
Sovenga Nursing College Campus	Programme 6	Training College	Upgrade Water Source	Capricorn	Polokwane	Mar-13	Mar-14	0	200	
CAPRICORN DISTRICT NPO'S	PROGRAMME 2	HOME BASED CARE	CARE AND SUPPORT	Capricorn	Polokwane	2012	2015	54 428 043	18 142 678	18 142 678

DEPARTMENT OF SOCIAL DEVELOPMENT

INFRASTRUCTURE/CAPITAL PLANS FOR 2014/15 FY

Project name	**Project status**	**Municipality**	**Project duration**		**Project Description**	**Project cost R'000**	**Expenditure to date R'000**	**Incomplete projects for 2014/15 R'000**
Seshego Treatment	89%	Polokwane	Sept –	May –	Treatment	R113 795	R91 004	R12 032

Center			2009	2014	center			

DEPARTMENT OF SPORTS, ARTS AND CULTURE

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		MTEF FORWARD ESTIMATES	
					DATE START	DATE FINISH	2014 / 2015	2015 / 2016
Maintenance of Library	Library and Archives Services	Maintenance of Moletji Library	Capricorn DM	Polokwane	2016	2016	R292,000	R350,0000
	Library and Archives Services	Maintenance of Mankweng Library	Capricorn DM	Polokwane	2016	2016	R292,000	R350,000

DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM								
Project name	**Program name**	**Project description/ type of structure**	**Municipality**	**Project duration**		**Total budget**	**Current status**	
				Start date	**Finish date**		**MTEF 2014/15**	
	Tourism Transformation and Community Empowerment.	Capacity building on Food Safety Assurer, Service Excellence and BEE compliance.	All municipalities in the province	April 2014	March 2015	R170 000		Learners to be trained as food assurer recruited from FET colleges.
		SMME empowerment which include Exhibition and Marketing eg Marula Festival.	All municipalities in the province	April 2014	March 2015	R50 000		Career Expo and SMME Exhibition and Marketing to be conducted during Marula Festival.
	Research and knowledge managemen	Measuring the economic impact of tourism on the economy of the province also	All municipalities in the province.	April 2014	March 2015	R500 000		HSRC has been commissioned to conduct the study and provincial quarterly meetings are being held to report on the

DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM								
Project name	**Program name**	**Project description/ type of structure**	**Municipality**	**Project duration**		**Total budget**	**Current status**	
				Start date	**Finish date**		**MTEF 2014/15**	
	t	taking into consideration the impact of events and festivals.						progress.
	Regulate tourist guides, amenities and services.	Conduct awareness campaigns to product owners and facilities on illegal guiding practices. Updating the data base of tourism amenities and facilities. .	All municipalities in the province.	April 2014	March 2015			The Tourism ACT in place and the Registration Regulation finalized for implementation.

DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM								
Project name	**Program name**	**Project description/ type of structure**	**Municipality**	**Project duration**		**Total budget**	**Current status**	
				Start date	**Finish date**		**MTEF 2014/15**	
	Tree planting	planting of trees to support Greening Limpopo	All municipal areas		September 2014	R170 000		Trees identified
	Greenest Municipality Competition	Assist municipalities to implement Green economy plan	All municipalities	August 2014	October 2014	R50 000		2014 /2015 plan developed
	Environmental Awareness	Run awareness campaigns and capacity building programmes.	All municipal areas	May 2014	Feb 2015	R500 000		5 awareness days identified to be celebrated
Climate change	sustainable resources use	support municipalities to implement climate change toolkit	All municipalities	2014	2015			planning phase

DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM								
Project name	**Program name**	**Project description/ type of structure**	**Municipality**	**Project duration**		**Total budget**	**Current status**	
				Start date	**Finish date**		**MTEF 2014/15**	
Youth in waste jobs	working on waste	appoint youth to support municipalities to implement waste management programmes	All municipalities	2014	2015			adverts of posts out and project advisory committee formed
	Greenest Municipality Competition	Assessment of the performance of municipality in line with Green Economy requirements	All local Municipalities	July 2014	October 2014	R50 000	R600 000	All funds paid to the winning municipalities.
	Environmental Awareness and Capacity	A programme designed to empower communities and various organizations with	All municipal areas	Feb-2014 .	December 2014	R600 000	R600 000	15 awareness campaigns conducted, 20 workshops conducted

DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM								
Project name	**Program name**	**Project description/ type of structure**	**Municipality**	**Project duration**		**Total budget**	**Current status**	
				Start date	**Finish date**		**MTEF 2014/15**	
	building	information and skills through awareness campaigns and workshops						
	Tree planting	Planting of indigenous trees to promote greening in communities.	All municipalities	August 2014	September 2015	R170 000		1500 trees planted.
	Tourism Transformation and community Empowerment	Conduct Schools awareness, Tourism safety, BEE compliance, food safety assurer awareness proframmes.	all municipalities	April 2014	March 2015	R300 000		Recruitment done for schools programme, action plan developed.

DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM								
Project name	**Program name**	**Project description/ type of structure**	**Municipality**	**Project duration**		**Total budget**	**Current status**	
				Start date	**Finish date**		**MTEF 2014/15**	
	Development of Tourism destinations and products.	Facilitate and monitor the development of community ,privately owned and Government Tourism products and destinations	All municipalities	April 2014	March 2015	R150 000		Action plan developed fr the programme.
Chuene Maja donga rehabilitation	working for land	rehabilitation of dongas through gabions construction	Polokwane Municipality	2014	2015	R10 000 000		planning phase
construction of Seshego Transfer	working on waste	construction of the general waste transfer station	Polokwane Municipality	2014	2015	R7 000 000		planning phase

DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM								
Project name	**Program name**	**Project description/ type of structure**	**Municipality**	**Project duration**		**Total budget**	**Current status**	
				Start date	**Finish date**		**MTEF 2014/15**	
station								
	Limpopo Youth Jobs in waste	Aimed at supporting Municipalities to implement waste management plans and strategies.	All Municipalities	February 2014	February 2015	R36 444 800		Posts already advertised and project advisory committee established
	Climate Change mitigation	support Municipalities to implement Climate Change toolkit , carbon foot print calculation in all municipalities.	All municipalities	March 2014	April 2015			

Department of Public Works Projects

Department of Public Works Projects					
No	**Project name**	**Programme name**	**District Municipality**	**Local Municipality**	**Budget**
Department of Public Works Projects					
1	Renovation of the 20 houses at Parliamentary Village	Renovation	Capricorn	Polokwane	R15 000 000
Department of Sports, Arts and Culture Projects					
2	New library at Eldorado	New Libraries	Capricorn	Polokwane	R 9 500 000

CHAPTER 6: INTERGRATION PHASE

6.1 Intergovernmental Relations

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

6.1.1 Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers.
Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level.

The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

6.1.2 District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District. The following are intergovernmental relations forums that Polokwane Municipality participates in:

- **Mayor Forum**
  Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.

- **Municipal Manager Forum and other Technical forum**

Municipal Manger's Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. Municipal Managers attend these meetings

- **Speaker Forum**

- **Communicators Forum:**

Mainly facilitated through GCIS, the aim of this structure is to bring all government communicators together to share common issues.

6.2 List of Sector Plans Available in Polokwane

A key requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirements of sectoral legislation. The following is an update on the status of such plans

Municipal Sector Plans Polokwane

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Spatial Development Framework	x			
Institutional and Organisational Structure	x			
Water Services Development Plan	x			
5 year Financial Plan			x	
5 year Infrastructure Investment Plan			x	
Institutional Plan		x		
Energy Master Plan	x			
Local Economic Development Plan	x			
Integrated Transport Plan			x	
Air Quality Management Plan	x			
Environmental Management Plan			x	
State of the Environment Report (SoER)	x			
Disaster Management Plan	x			
Poverty Alleviation and Gender Equity Plan		x		
Risk Management Plan	x			
Communication Plan		x		
Public Participation Strategy		x		
HIV/AIDS Plan		x		

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Organisational PMS Framework	x			
Integrated Waste Management Plan			x	
Roads Management Plan			x	
Human Resource Strategy		x		
Tourism Development Strategy	x			
Health Plan		x		
Education Plan		x		
Housing Plan	x			
Social Crime Prevention Plan		x		
Anti corruption Strategy	x			
Whistle Blowing Strategy	x			
Workplace Skills Development Plan	x			

6.2.1 Local Economic Development Strategy (LED)

Section 152 (1) (c) of the Constitution requires municipalities to promote social and economic development. In responding to that constitutional duty Polokwane Municipality developed a Local Economic Development Strategy to direct and guide the mobilization and management of resources to stimulate local economy, creation of jobs and poverty reduction.

An assessment of the local economy was conducted, which sought to examine whether there were unique sets of local attributes in the municipality that would contribute to serve as a deterrent to its local development. In the process, the sectoral and overall economic structure of Polokwane Municipality and its business climate amongst other variables were examined to identify the municipality's strength, weaknesses, opportunities and threats which might have an impact on the local economic development strategy.

The strategy highlights the situational analyses of Polokwane Municipality in respect of its economic base, emerging development trends, possible comparative advantages and barriers that weaken investments and development and the regional location advantages.

The strategy is based on the following 5 strategic pillars:

- Agricultural development
- Tourism development
- Investment promotion
- Skills development
- Marketing Polokwane Municipality as a venue of choice

In the strategy, Strategic Options and Enablers were identified with the stakeholders during the LED strategy formation process.

The following strategic options and enablers were identified as relatively the most favourable ones:

Most favourable strategic options:

1. Becoming a regional trading hub
2. Agri-processing cluster
3. Mineral processing & beneficiation centre

Most favourable enablers:

1. Industrial development zone
2. Support for SMME's
3. Spatial development zone
4. Improve skills base
5. Skills development

The study also developed a SWOT analysis for Polokwane, and came out with the following findings

1. Strength- local assets
    - Access to industrial facilities
    - Access to a game reserve
    - Access to an international airport
    - Access to mineral resources
    - Relatively low levels of crime
    - Productive commercial farming

2. Weakness- obstacle to growth
    - Limited pool of skilled labour
    - Rural communities have inadequate access to hard infrastructure
    - Inadequate health facilities
    - High unemployment financial sustainability
    - Location groundwater pollution

3. Opportunities- favourable exogenous (external) conditions
    - Spatial hierarchy status
    - Proximity to SADC to develop a regional trading hub
    - Develop cultural tourism
    - Develop eco-tourism
    - Agri-processing cluster

4. Threats- unfavourable exogenous (external) trends
    - Institutional inertia
    - HIV/AIDS
    - Lack of finance
    - Competition of investments
    - Water shortage

The Polokwane Municipality approach and methodology to Local Economic Development constitute 4 major phases and incorporates a top-down approach:

- Phase 1: Organise the effort
- Phase 2: Local Economic Assessment
- Phase 3: The Filtering Process
- Phase 4: LED Strategy

The Local Economic Assessment was conducted taking into consideration the National, Provincial and Regional Initiatives and Policies. At a National and Provincial level, the following initiatives and policies were considered:

- Reconstruction and Development Programme (RDP),
- Growth Employment and Redistribution Strategy (GEAR),
- Provincial Growth and Development Strategy (PGDS)
- And other major policies and LED implications were considered.

And at a Regional level, the following policies and initiatives were considered:

- Provincial Industrial Development Strategy (PIDS)
- Development corridors
- Northern Province Spatial Rationale
- Polokwane Municipality Integrated Development Plan

6.2.2 Disaster Management Plan

The document summarized the findings of all the different components of disaster management during the compilation of a disaster management framework, the execution of a disaster hazard, vulnerability and risk assessment and compilation of appropriate disaster contingency and recovery plans. The detailed reports submitted to the municipality can be viewed for more detail on each of the above-mentioned aspects.

Disaster Management Policy

This section dealt with disaster management policy issues as outlaid in the Disaster Management Framework document for Polokwane Local Municipality and will discuss the following aspects;

- National Guidelines for Disaster Management

- Provincial Guidelines for Disaster Management
- Legislation and Policy for Local Municipality
- The Disaster Management Structure & Organisation
- Guidelines for Local Municipalities

National guidelines for Disaster Management

The National Disaster Management Act and –Framework provide guidelines for the implementation of the disaster management act to all spheres of government. In a nutshell, the following aspects are relevant for municipalities;

- All proposed disaster risk assessments planned by **national and provincial** organs of state must be reviewed by the DDMC prior to commissioning of the assessments.
- All proposed disaster risk assessments planned by **municipalities** must be reviewed by the DDMC and the appropriate PDMC prior to commissioning of the assessments
- All proposed disaster risk assessments planned by **district municipalities** must be reviewed by the appropriate PDMC prior to commissioning of the assessments.
- All proposed disaster risk assessments planned by **local municipalities** must be reviewed by the appropriate DDMC prior to commissioning of the assessments.
- **Incorporating** disaster risk management programmes and initiatives into the activities of other national organs of state and key institutional role players have to be developed and implemented.
  - Disaster risk management plans developed by municipalities must be incorporated into IDP, funding and implementation processes.
- The operational plans and guidelines of the various response agencies that contribute to field operations must be considered when allocating responsibilities for response and recovery
- The implementation of an integrated information and communication system in provincial and municipal spheres.
- The design and development of public awareness programmes related to risk-avoidance behaviour.
- Compilation of guidelines for media relations.

The intention of the Act is to facilitate the implementation of disaster management over time. Hence, the following steps are given in developing the different levels of the disaster risk management plans:

- **Level 1 Disaster Risk Management Plan (two years implementation period):**
  - Establishing institutional arrangements for disaster risk management.

- Putting in place contingency plans for responding to known priority threats as identified in the initial stages of the disaster risk assessment.
- Identifying key governmental and other stakeholders and develop the capability to generate a Level 2 Disaster Risk Management Plan.

- **Level 2 Disaster Risk Management Plan (three years implementation period):**
  - Establishing processes for a comprehensive disaster risk assessment.
  - Identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects and
  - Introducing a supportive information management and communication system and emergency communications capabilities.
- **Level 3 Disaster Risk Management Plan (four years implementation period):**
  - Specify clear institutional arrangements for co-coordinating and aligning the plan with other governmental initiatives and plans of institutional role players
  - It must also show evidence of informed disaster risk assessment and on-going disaster risk monitoring capabilities as well as relevant developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

The NDMF identify four KPA's to guide the implementation of disaster management at all spheres of government, namely;

- Integrated institutional capacity for disaster risk management.
- Disaster risk assessment.
- Disaster risk reduction.
- Response and recovery.

The framework also identifies three enablers that support the four KPA's.

- Information management and communication
- Education, training, public awareness and research
- Funding arrangements for disaster risk management
-

Provincial Guidelines for Disaster Management

The Limpopo Provincial Disaster Management Framework (LPDMF) has been published in the Provincial Gazette, Vol. 16; No 1621, Polokwane, 20 May 2009. The purpose of the LPDMF is to guide the development and implementation of the disaster management function in the Limpopo Province (LP).

As for the National Disaster Management Policy, the LPDMF also distinguish between four Key Performance Areas (KPA) and three Performance Enablers (PE), namely;

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment

- KPA 3: Disaster Risk Reduction
- KPA 4: Response and Recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, training, public awareness and Research
- Enabler 3: Funding arrangements for Disaster Risk Management

The vision of Disaster Management in the LP is to ensure a safe and secure environment conducive to sustainable development and livelihoods.

The Provincial Disaster Management Advisory Forum (PDMAF), the Provincial Disaster Management Centre (PDMC), the Head of the Disaster Management Centre, Secretariat, Disaster Management Task Teams, Participation of volunteers in disaster risk management are all address in the LPDMF to ensure institutional capacity for disaster risk management in the province. Special emphasize is also placed on international cooperation, in this case seeking membership of international bodies, neighbouring countries (Mozambique, Botswana and Zimbabwe) and professional institutes and must establish links with disaster management centres and appropriate professional performing similar task in other humanitarian assistance.

Guidelines are given to execute a disaster risk assessment in order to determine the level of disaster risks, after which the level of risk must be reduced to an expectable level of risk through appropriate disaster risk reduction initiatives. These methods and procedures will be discussed in detail later in the framework.

Disaster risk reduction is described as the third KPA. The main objective of this KPA is to ensure all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programs in accordance with approved frameworks. For this purpose, a Level 1, Level 2 and Level 3 Disaster Risk Management Plans are recommended. In a nutshell these plans have to prioritize all disaster risks, identified the most vulnerable areas, communities and households, disaster prevention and mitigation and disaster preparedness, response and recovery plans.

The last KPA spells out effective response and recovery in the LP through early warnings, assessment, classification, declaration and review of a disaster.

Legislation and Policy for Local Municipality

KPA's and PE's

In support of the core concepts of integration and uniformity the Strategic Policy Framework is structured in components consistent with those of the National Disaster Management Framework and the Limpopo Province's Framework, namely into five **Key Performance Areas** (KPA), supported by two **Performance Enablers** (PE) as follows:

KPA 1: Institutional Capacity Building for Disaster Management;

KPA 2: Pre-Disaster Risk Reduction;

KPA 3: Disaster Response and Recovery.

KPA 4: Public Awareness, Education, Training and Research.

KPA 5: Monitoring, Evaluation and Improvement.

The two PE facilitate and support the achievement of the objectives of each KPA and are detailed similarly as follows:

- **PE 1: Information management and communication.**
- **PE 2: Funding arrangements for disaster risk management.**

Although the National and Provincial have 4 KPA's and 2 Enablers, the local municipality have 5 KPA's and 2 Enablers. **Error! Reference source not found.** Shows the similarity between the roposed framework and the Provincial and National Frameworks. All 3 have a KPA for Institutional Capacity. The proposed framework combines Disaster Risk Assessment and Disaster Risk Reduction into Pre-Disaster Risk Reduction. Reasons are that experience of implementing disaster management at various municipalities shows that for the successful implementation of disaster risk reduction it is important to combine disaster risk assessment and reduction into 1 exercise and therefore 1 KPA. The process of risk reduction starts with the identification of risk geographically and magnitude. These will identify and direct what disaster risk reduction measures and programmes to implement.

Disaster Management Structure

The following disaster management structure is proposed for all municipalities (district and local) in the LP. This structure accommodates the new focus of disaster management to be pro-active in contrast with a previously reactive approach of emergency services. It is recommended that the Municipal Manager of each municipality (district and local) be appointed as the head of disaster management and that the Head of the DDMC be supported by two additional officials to implement the disaster management act with all its requirements.

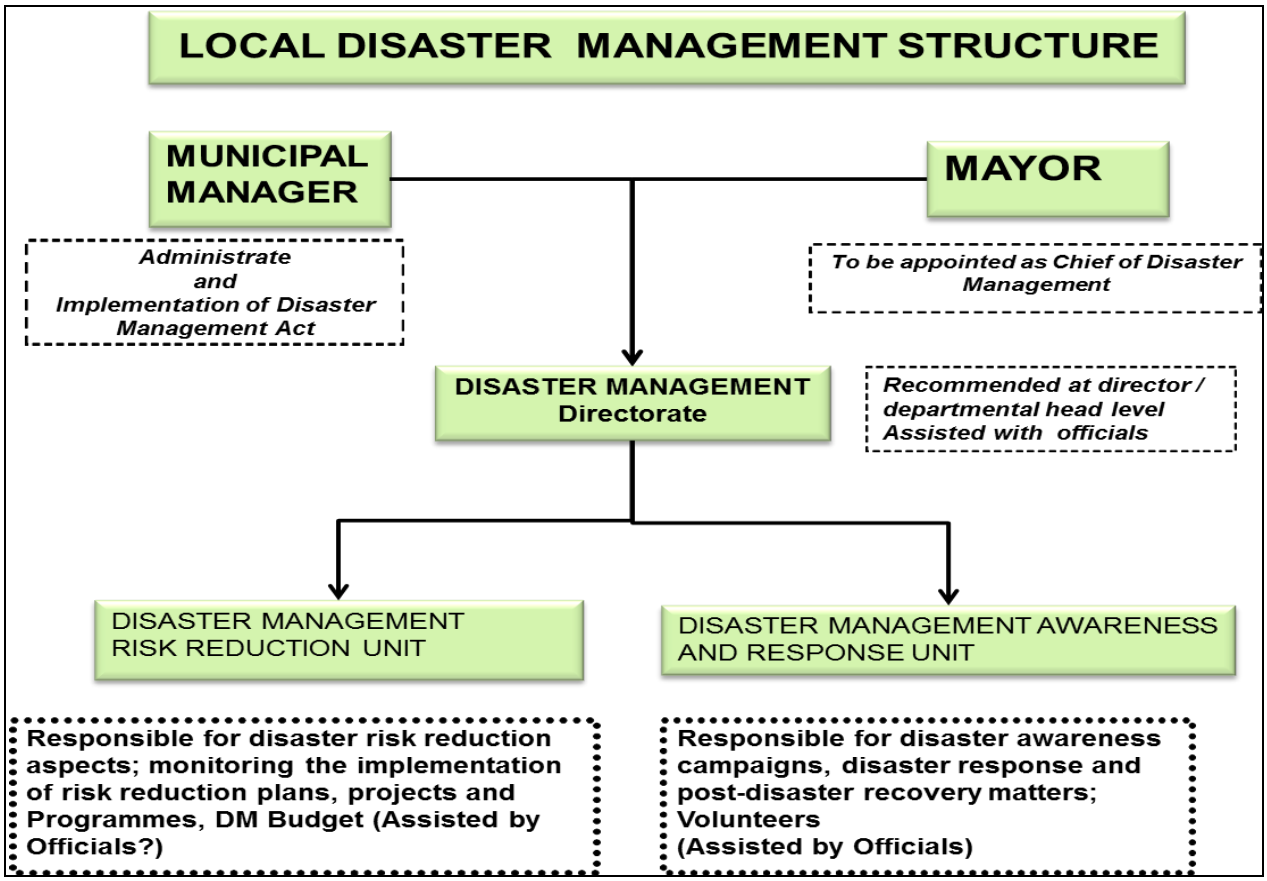

LOCAL DISASTER MANAGEMENT STRUCTURE
MUNICIPAL MANAGER
MAYOR
Administrate and Implementation of Disaster Management Act
To be appointed as Chief of Disaster Management
DISASTER MANAGEMENT Directorate
Recommended at director / departmental head level Assisted with officials
DISASTER MANAGEMENT RISK REDUCTION UNIT
DISASTER MANAGEMENT AWARENESS AND RESPONSE UNIT
Responsible for disaster risk reduction aspects; monitoring the implementation of risk reduction plans, projects and Programmes, DM Budget (Assisted by Officials?)
Responsible for disaster awareness campaigns, disaster response and post-disaster recovery matters; Volunteers (Assisted by Officials)

Figure 1: Local Disaster Management Structure

Recommendations

1. It is recommended that the **MAYOR** be appointed as Chief of Disaster Management.
2. It is recommended that the **MUNICIPAL MANAGER** take charge of the administration and implementation of Disaster Management Act.
3. It is recommended that the **DISASTER MANAGEMENT DIVISION** assisted by two officials, namely the **DISASTER MANAGEMENT RISK REDUCTION OFFICER** and the **DISASTER MANAGEMENT AWARENESS AND RESPONSE OFFICER** and a Secretary.
4. To ensure that appropriate disaster risk reduction plans are implemented, it is recommended that each local municipality will appoint a dedicated disaster management official.

Disaster Management Organization

The disaster management organization ensures that disaster risk reduction will be implemented on a strategic, tactical and operational level. This approach will ensure that disaster management plans of the district and local municipalities will dovetail with each other.

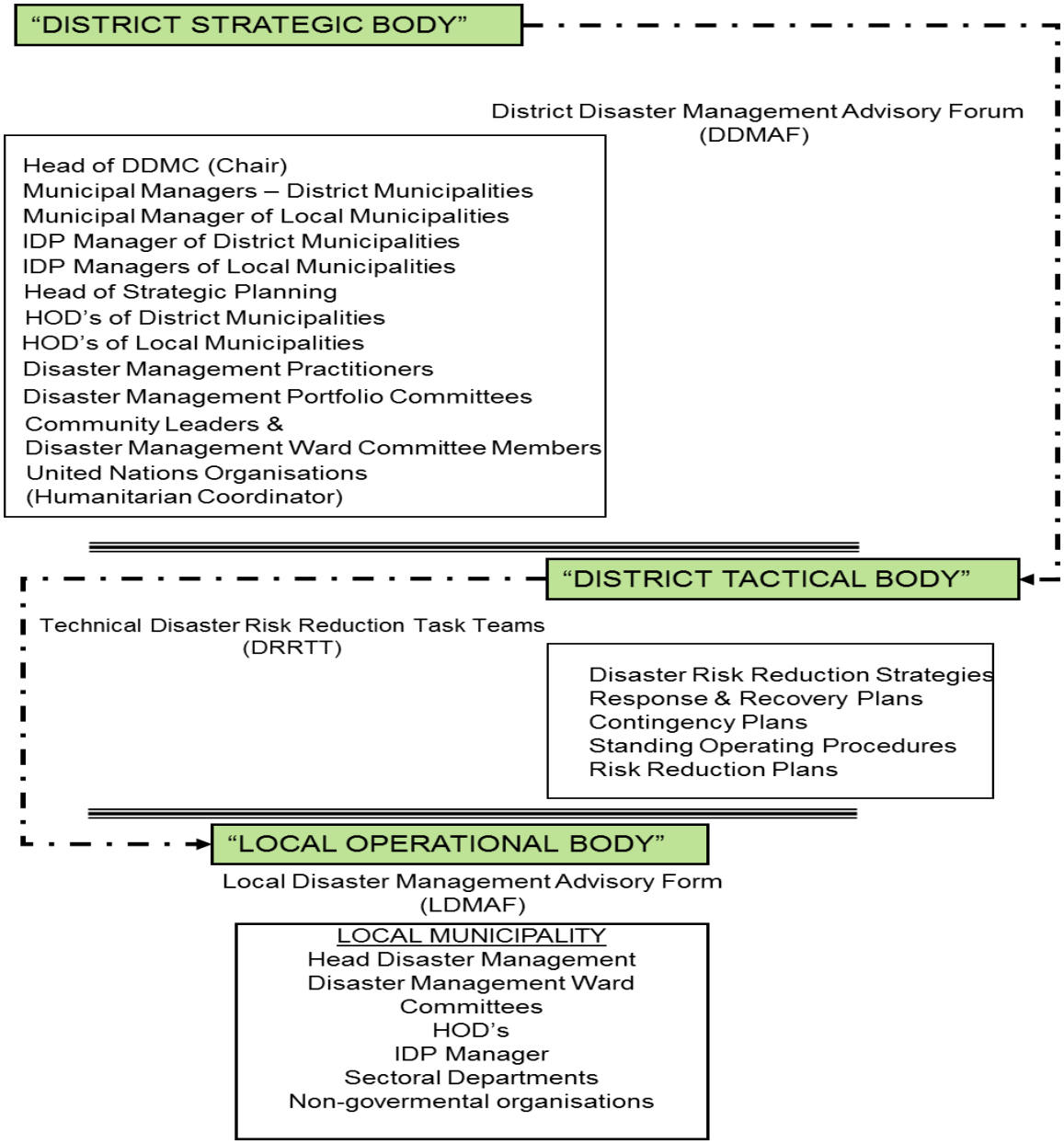


Figure 2: Disaster Management Organization

1. The District Disaster Management Advisory Forum (DDMAF) will predominately be responsible for disaster risk reduction strategies
2. Technical District Risk Reduction Task Teams (TDRRTT) will have the main responsibility of implementing risk reduction tactics. Technical Task Teams will focus on their specialties in reducing identified risks.
3. The Local Disaster Management Advisory Forum (LDMAF) at each local municipality will take responsible for the implementation of the disaster risk reduction project, programmes and plans. To ensure that local communities are involved, the Disaster Management

Ward Committees form part of the LDMAF and does not operates separately in its own environment.

Guidelines to local municipalities to implement disaster management

The main aim of this section is to assist local municipalities in the implementation of the policy document. The following general guidelines are recommended for local municipalities:

1. All local municipalities in the LP area of jurisdiction have to adopt the proposed Vision, Mission and Objectives.
2. Each local municipality must execute its own internal and external environmental analysis, which includes a detailed disaster hazard, vulnerability and risk assessment.
3. Local municipalities to adapt the disaster management policy. Each local municipality to make smaller changes in the policy document to suite their unique needs.
4. Local municipalities adopt the proposed risk reduction strategies as guidelines to implement disaster risk reduction plans and programmes.
5. Local municipalities must compile their own disaster risk reduction plans to identify appropriate risk reduction projects and programmes.
6. It is the main responsibility of the local municipality to budget for the implementation of risk reduction projects and programmes. See Enabler II: Funding arrangements for disaster risk management.

The following figure (Figure 3) outlays the implementation of disaster management throw risk reduction measures and will be discussed next.

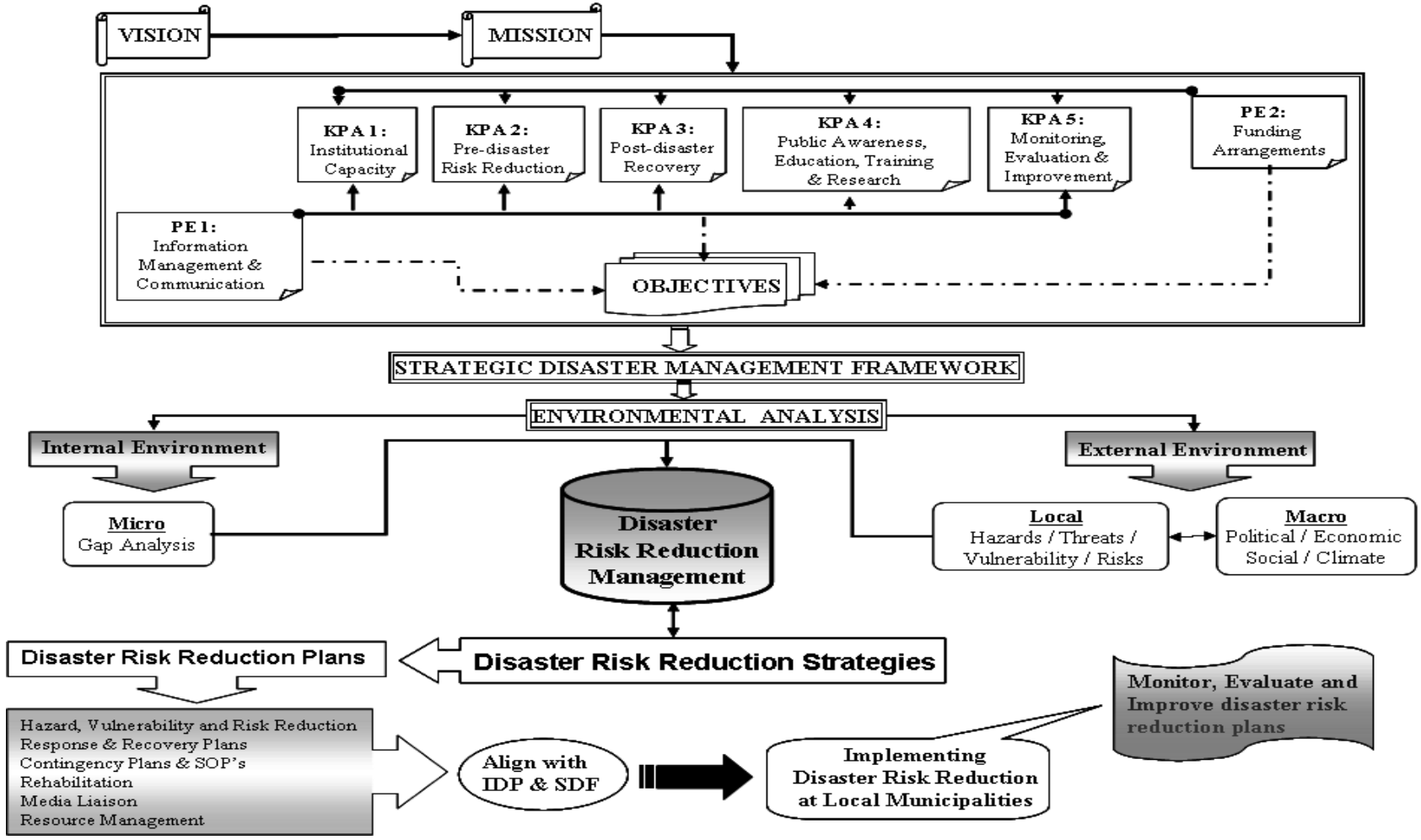


Figure 3: Implementing disaster management through risk reduction measures

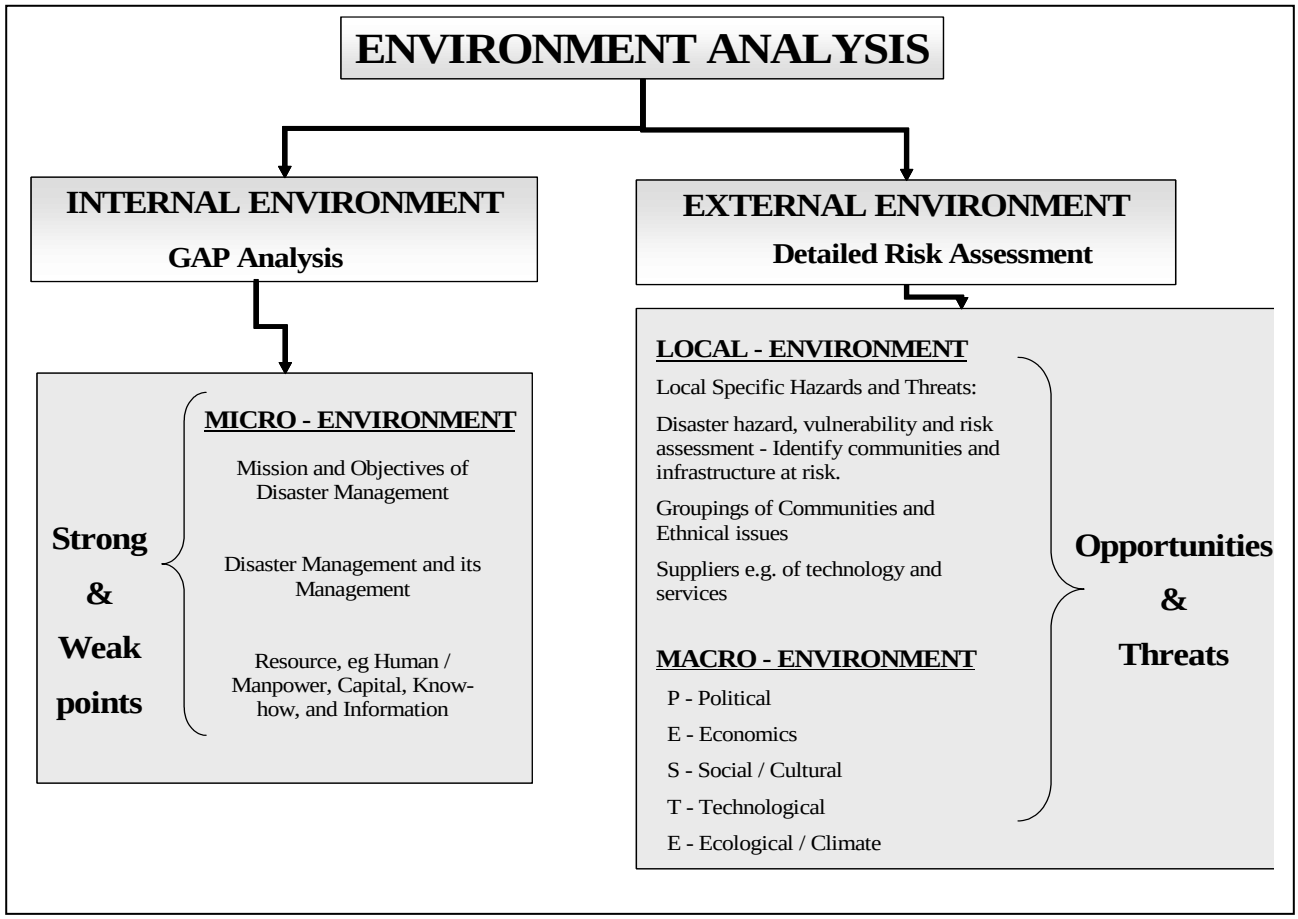
Guidelines for KPA I: Institutional Capacity Building for Disaster Management.

- Adopt the proposed disaster management structure and organization.
- Establish proposed committees and forums.
- Establish, train and maintain a disaster volunteer contingent.
- Compile appropriate mutual aid agreements with all identified role players and stakeholders.
- Develop appropriate communication links with all role players and stakeholders.
- Develop an appropriate disaster management information system.
- Establish appropriate satellite and mobile disaster management facilities where necessary.
- Use the following Legislation to compile the Local Municipal Disaster Management Plan (LMDMP)
    - **Development Facilitation Act**: - Requires Land Development Objectives (LDO's).
    - **Local Government Transition Act**: - Requires Integrated Development Plans (Disaster Management Plan is mentioned by name).
    - **Municipal System Act**: - Requires Integrated Development Planning.
    - **Environmental Legislation**: - Requires Environmental Impact Assessments (EIA).
    - **Agricultural Land Legislation**: - Emphasize the management of wetlands, flood plains and catchments.
    - **Water Legislation**: - Requires the determination of flood lines, flood plain development and dam safety regulations.

Guidelines for KPA II: Pre-Disaster Risk Reduction.

ANALYZE THE INTERNAL ENVIRONMENT BY EXECUTING A GAP ANALYSIS.

- Adapt the Disaster Management Vision, Mission and Objectives.
    - Objectives have to be:
        - measurable,
        - flexible,
        - realistic,
        - motivated and
        - Achievable.
- During the GAP-analysis the strong and weak points of the Disaster Management Component are normally identified.


ENVIRONMENT ANALYSIS
INTERNAL ENVIRONMENT
GAP Analysis
EXTERNAL ENVIRONMENT
Detailed Risk Assessment
Strong & Weak points
MICRO - ENVIRONMENT
Mission and Objectives of Disaster Management
Disaster Management and its Management
Resource, eg Human / Manpower, Capital, Know-how, and Information
LOCAL - ENVIRONMENT
Local Specific Hazards and Threats:
Disaster hazard, vulnerability and risk assessment - Identify communities and infrastructure at risk.
Groupings of Communities and Ethnical issues
Suppliers e.g. of technology and services
MACRO - ENVIRONMENT
P - Political
E - Economics
S - Social / Cultural
T - Technological
E - Ecological / Climate
Opportunities & Threats

GUIDELINES TO ANALYZE THE EXTERNAL ENVIRONMENT BY EXECUTING A DETAIL DISASTER RISK ASSESSMENT

The Local Environment:

- Information needs to be obtained on existing hazards, risks and vulnerable communities and infrastructure; by using *inter alia* indigenous knowledge.
  - Identify all potential hazards in the area of jurisdiction by,
    - using indigenous knowledge,
    - Using GIS-techniques.
  - Transferring of identified hazards to GIS-maps to indicate the location of all identified hazards.
  - Execute a hazard assessment to compile a hazard profile map for the area of jurisdiction, using GIS-techniques.
  - Execute a vulnerability assessment to compile a vulnerability profile map for the area of jurisdiction, using GIS-techniques.
  - Identify communities and infrastructure at risk
  - Execute a risk assessment to compile a disaster risk profile for the area of jurisdiction.

- Prioritise all identified hazards and align with IDP.

Figure 4 is an outlay of the procedures to be followed to align disaster risk reduction with the IDP. The alignment with the IDP is necessary to budget for disaster risk reduction measures and to registrar appropriate disaster risk reduction projects.

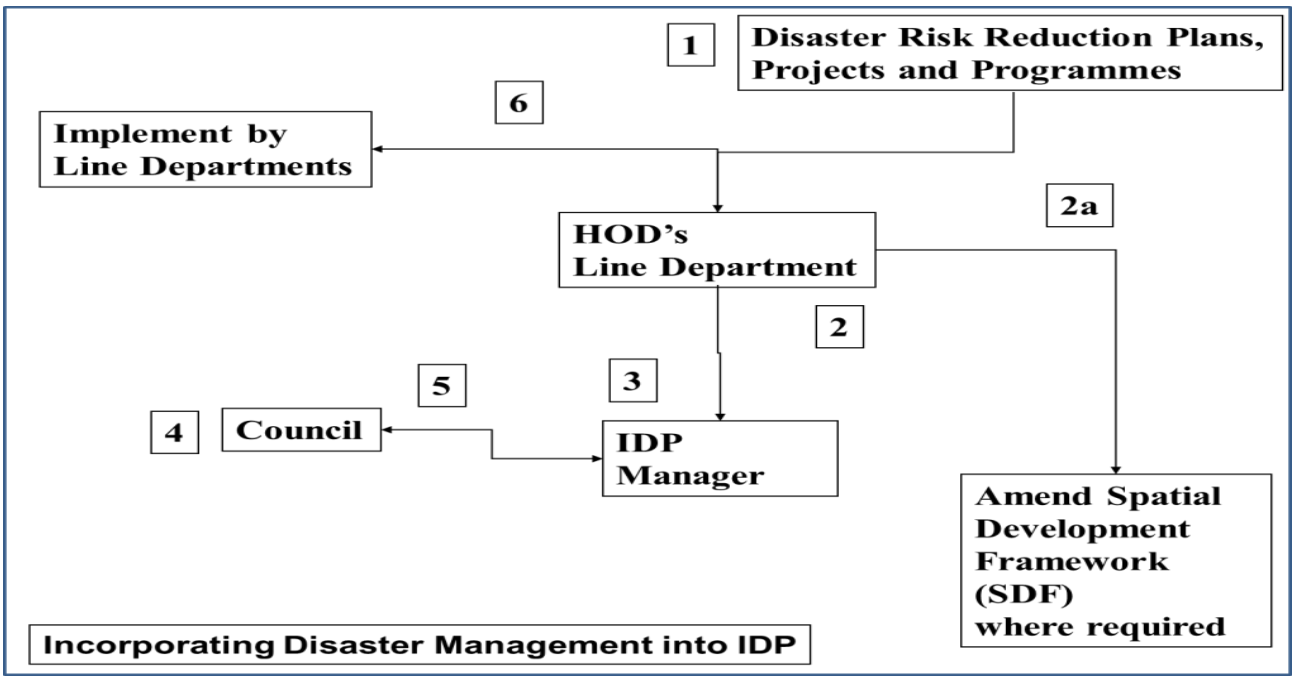


Figure 4: Incorporating Disaster Management into IDP

The Macro Environment:

- Political: Governmental Policies and Legislations.
- Economical: Monitory and Fiscal Policies.
- Social / Cultural Impact of different cultural groups and their behavior.
- Technological Innovation en Technology available for disaster management purposes.
- Ecological / Climate Impact of the natural environment on disaster management

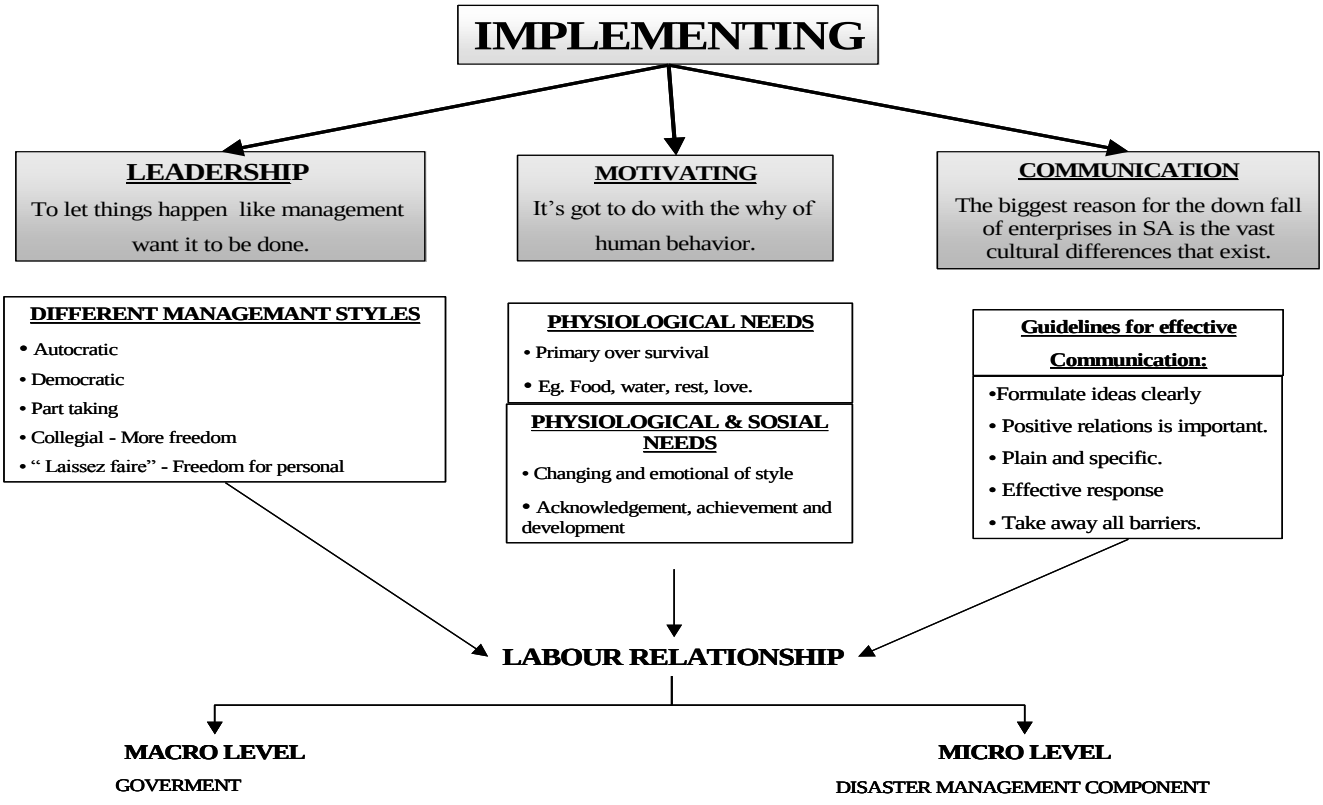
- After analyzing the Local and Macro environment, all disaster management opportunities and threats can be identified.

IMPLEMENTING DISASTER MANAGEMENT

It is important to note that leadership is the most important aspect to implement any plan, project and programme. Hence, disaster management practitioners and official need to take cognizance of the importance of good communicating and motivating skills.

Three aspects to take into consideration when implementing any plan, namely:

- Leadership
- Motivation
- Communication


IMPLEMENTING
LEADERSHIP
To let things happen like management want it to be done.
MOTIVATING
It's got to do with the why of human behavior.
COMMUNICATION
The biggest reason for the down fall of enterprises in SA is the vast cultural differences that exist.
DIFFERENT MANAGEMANT STYLES
• Autocratic
• Democratic
• Part taking
• Collegial - More freedom
• " Laissez faire" - Freedom for personal
PHYSIOLOGICAL NEEDS
• Primary over survival
• Eg. Food, water, rest, love.
PHYSIOLOGICAL & SOSIAL NEEDS
• Changing and emotional of style
• Acknowledgement, achievement and development
Guidelines for effective Communication:
•Formulate ideas clearly
• Positive relations is important.
• Plain and specific.
• Effective response
• Take away all barriers.
LABOUR RELATIONSHIP
MACRO LEVEL
GOVERMENT
MICRO LEVEL
DISASTER MANAGEMENT COMPONENT

At this stage it should become apparent that although for ease of reference and understanding, the application of disaster management can be implemented in different phases, many aspects could run concurrent, depending on what has been undertaken to date, and/or the level of progress being made with a specific item, or urgency, for that matter. Leadership is the single and most important part for

the implementation of any plan. Different styles of leadership exist and it is for the Disaster Management Manager to select in some instances an appropriate style in order to implement the formulated Disaster Management Plan.

All activities have to be controlled by measuring and evaluating results of the Disaster Management Plan in order to take corrective actions. This process has to take place continuously to ensure that Disaster Management remains on track and that changes can be made timeously, where necessary.

"What gets measured – gets done!"

Guidelines for KPA III: Disaster Response & Recovery.

Guidelines:

- Develop effective and efficient response and recovery plans for all identified hazards and risks.
  - Adopt SOP's and contingency plans of the District Municipality.
  - Adopt generic checklist of the District Municipality.
  - Compile a complete resource database for the Local Municipality.
  - Minimum requirements available to the disaster management component at local municipal level.
  - Media liaison plan.
- Regular exercising to respond effectively to any potential disaster.

Guidelines for KPA IV: Awareness, Education, Training and Research.

Guidelines:

- Continuously execute public awareness campaigns to promote a culture of risk avoidance among communities, stakeholders and role players.
- Disseminate disaster information to communities at risk.
- Regular liaison with media to ensure positive media coverage and publicity to increase public awareness.
- Regularly updating of training programmes.
- Identify disaster related problems to execute research programmes to alleviate potential disaster risks.

Guidelines for KPA V: Monitoring, Evaluation and Improvement.

Guidelines:

- Monitor and co-ordinate the implementation of proposed risk reduction projects and programmes.
- Annually evaluate the effectiveness of risk reduction measures.
- Annually evaluate the disaster management plan, make changes where necessary to improve the effectiveness of the plan.

Hazard Assessment

A workshop-based approach is followed to identify hazards in the region which is supplemented with stakeholder interviews. After the completion of the workshops, stakeholder interviews and historical analysis a final list (see Table 1) is compiled of all the identified hazards, which can result in harmful consequences or losses. Hazards are classified, using the UNISDR classification system, as Natural, Technological or Environmental.

Each hazard is quantified using the frequency (probability) and intensity (severity) of a possible event and should be further discussed in terms of primary and secondary impacts. By using GIS, each identified hazard can firstly be mapped separately, and then aggregated spatially to determine areas of high expected hazard impact

Table 1: List of hazards identified (Polokwane)

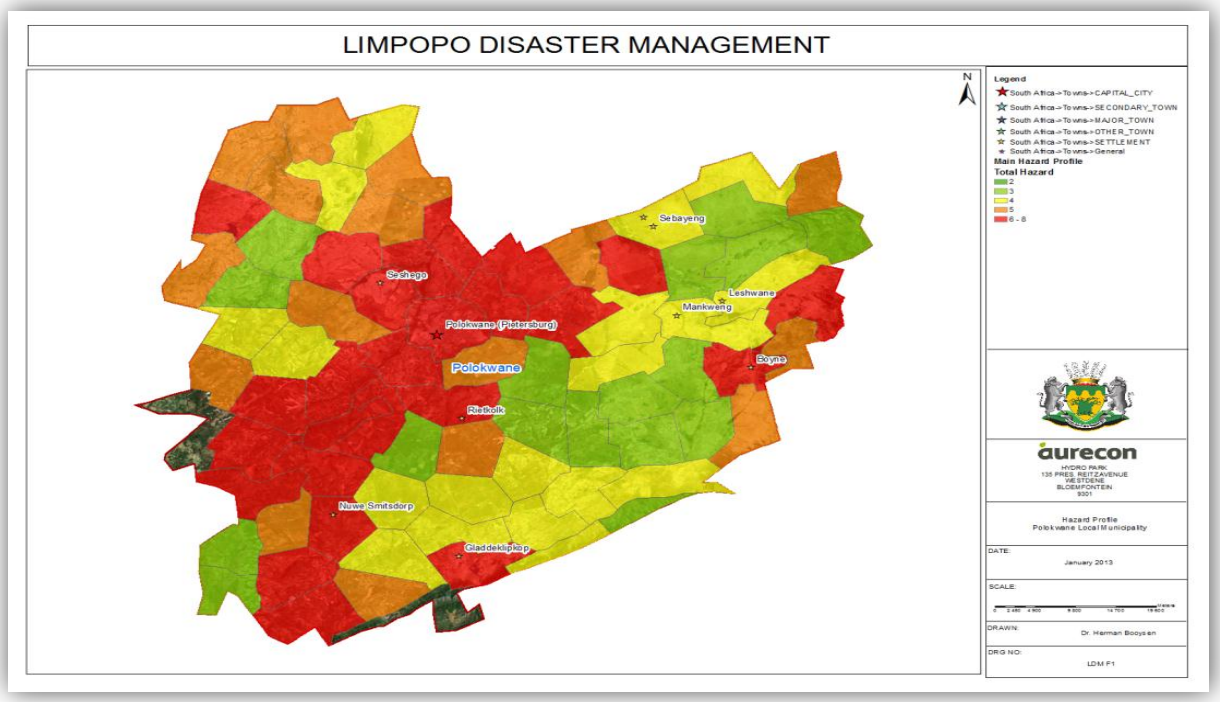
Hazard Category	Hazard
Hydro meteorological	Severe storms
	Floods
	Drought
	Blizzard
	Water Table Floods
	Heat Waves
	Strong winds
Biological	Veld fires/wildfires
	Human epidemic disease
	Animal epidemic disease
Geological	Landslide
Technological	Road incidents
	Fire structural (formal)
	HAZMAT (spill) - road
	Water supply (rural/informal settlements)
	Dam failure / transfer tunnel failure
	Electricity supply disruption
	Telecommunications and IT
	Solid waste disposal and Refuse removal services

Hazard Category	Hazard
Environmental	Surface Water pollution /eutrofication
	Deforestation
Human	Illegal Dumping
	House Breaking
	General Theft
	Blasting
	Open Borrow Pits

Table 1 shows the identified hazards.

Hazard Profile

After the completion of the hazard identification and mapping a hazard profile of the municipality were compiled. GIS layers of hazards were overlaid and summed and Map 1 is the result. The map shows the number of hazards for a specific geographical area. For example the red areas indicate that there are between 6 and 8 hazards for that area. Therefore the more red the area, the more hazards are present.



Map 1: Hazard Profile

Vulnerability Analysis

Vulnerability can be viewed as the starting point for risk reduction, by identifying and assessing vulnerability, we are able to increase the resilience of a community so that they will be able to cope with the impact of hazards.

Vulnerability in the context of determining disaster risk is made up of four components:

- Societal Vulnerability;
- Environmental Vulnerability;
- Economic Vulnerability and
- Critical Facilities Vulnerability.

Vulnerability Indicators

The following data and information are used to calculate the vulnerability status of communities;

- Human activities that includes poverty, population distribution and infrastructure development. The assumption is made that these factors determine the level of vulnerability of communities (poor people are more vulnerable than rich people, high populated areas are more vulnerable than low density areas and areas with economic development are more vulnerable than areas with less and/or no development).
- Using different GIS techniques it was possible to identify different mesozone affected by hazards. Each zone has different attributes values. The total sum of these values at each selected zone gives an indication of the vulnerability status of that zone.

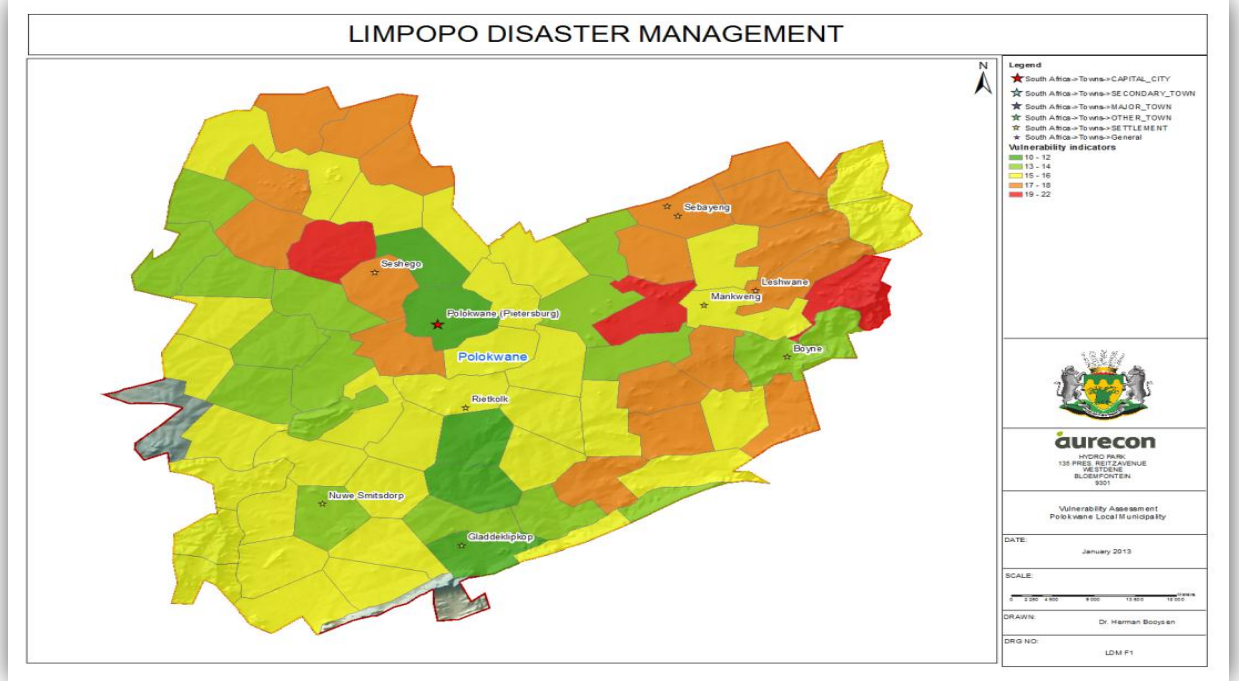
Different pie graphs were compiled as a results of the above-mentioned analysis, namely the;

- Minimum Living level (MLL)
- Demographics / Population
- GVA - Electricity, Gas and Water supply (SIC4)
- Community Social and Personal Services, as well as Government Services
- Agriculture, forestry and fishing
- Gross Value Added Total (2009)

Vulnerability Profile Map

The next step is to combine the indicators discussed above into one vulnerability profile map. A value was assigned to each classification to indicate the vulnerability of that specific indicator. A value of 1 was assigned to a classification that indicates low vulnerability and a value of 5 was assign to a classification that indicates high vulnerability.

The next step was to merge the indicators discussed above to form the aggregated vulnerability profile map.



Map 2: Vulnerability Profile Map

Map 2 shows the spatial distribution of vulnerability in the municipality. Green indicates low vulnerability and red indicates higher vulnerability.

Relative Risk Prioritization

The disaster risk profiling assessment normally produces so many hazards that must be addressed that the sheer volume of work tends to be overwhelming. Consequently, a ***Relative Risk Prioritization Assessment*** is conducted to assist the Local Municipalities in their risk management planning. A ***Relative Risk Prioritization Assessment*** will normally involve the following action steps:

Quantify Hazards: The first step would be to quantify the hazards to which communities in the region are exposed.

- **Quantify Vulnerability:** Determine the vulnerability scores which increase the community's susceptibility to the impact of the hazard.
- **Capacity to Cope Quantification:** Determine the degree to which a community can intervene and manage the negative consequences of a hazard.
- **Determine Relative Risk Priority Scores:** Lastly, the relative risk priorities must be calculated, using a relative risk prioritisation model:

The methodology followed a two pronged approach consisting of a consultative process and a desktop study involving research, interviews and expert opinions. The resultant risk scores and prioritisations are as a result of information gathered during the consultative process and informed by the desktop study.

Table 2: Risk prioritization

Hazard Category	Hazard	Affected Area	H Rating	V Rating	M Rating	Relative Risk Rating
Biological	Veld fires/wildfires	Location, Town, Ward	4	11	12	3.667
Hydro meteorological	Drought	Location, Town, Ward	4	7	11	2.545
Hydro meteorological	Floods	Location, Town, Ward	4	7	12	2.333
Hydro meteorological	Severe storms	Location, Town, Ward	3	9	12	2.250
Technological	HAZMAT (spill) - road	Location, Town, Ward	2	7	8	1.750
Environmental	Surface Water pollution /eutrofication	Location, Town, Ward	2	7	8	1.750
Environmental	Deforestation	Location, Town, Ward	2	5	8	1.250
Human	General Theft	Location, Town, Ward	4	4	16	1.000
Hydrometeorological	Local Storms	Location, Town, Ward	2	4	12	0.667
Biological	Human epidemic disease	Location, Town, Ward	2	4	12	0.667
Technological	Road incidents	Location, Town, Ward	2	4	13	0.615
Hydro meteorological	Water Table Floods	Location, Town, Ward	1	4	8	0.500
Hydro meteorological	Heat Waves	Location, Town, Ward	1	4	8	0.500
Technological	Fire structural (formal)	Location, Town, Ward	1	4	8	0.500

Hazard Category	Hazard	Affected Area	H Rating	V Rating	M Rating	Relative Risk Rating
Technological	Water supply (rural/informal settlements)	Location, Town, Ward	1	4	8	0.500
Human	Illegal Dumping	Location, Town, Ward	1	4	8	0.500
Human	House Breaking	Location, Town, Ward	1	4	8	0.500
Technological	Aircraft incident	Location, Town, Ward	1	4	9	0.444
Technological	Electricity supply disruption	Location, Town, Ward	1	4	9	0.444
Technological	Telecommunications and IT	Location, Town, Ward	1	4	9	0.444
Technological	Dam failure / transfer tunnel failure	Location, Town, Ward	1	4	10	0.400
Geological	Landslide	Location, Town, Ward	1	4	11	0.364
Environmental	Air pollution	Location, Town, Ward	1	4	11	0.364
Biological	Animal epidemic disease	Location, Town, Ward	1	4	12	0.333
Technological	Solid waste disposal and Refuse removal services	Location, Town, Ward	1	4	12	0.333
Human	Blasting	Location, Town, Ward	1	4	12	0.333
Human	Open Borrow Pits	Location, Town, Ward	1	4	12	0.333

Table 2 shows the identified hazards for the municipality. The hazards were ranked according the risk rating. Veld fire, drought, floods and severe storms are the highest ranked for the municipality.

This can be seen in the next figure (**Table 2**)

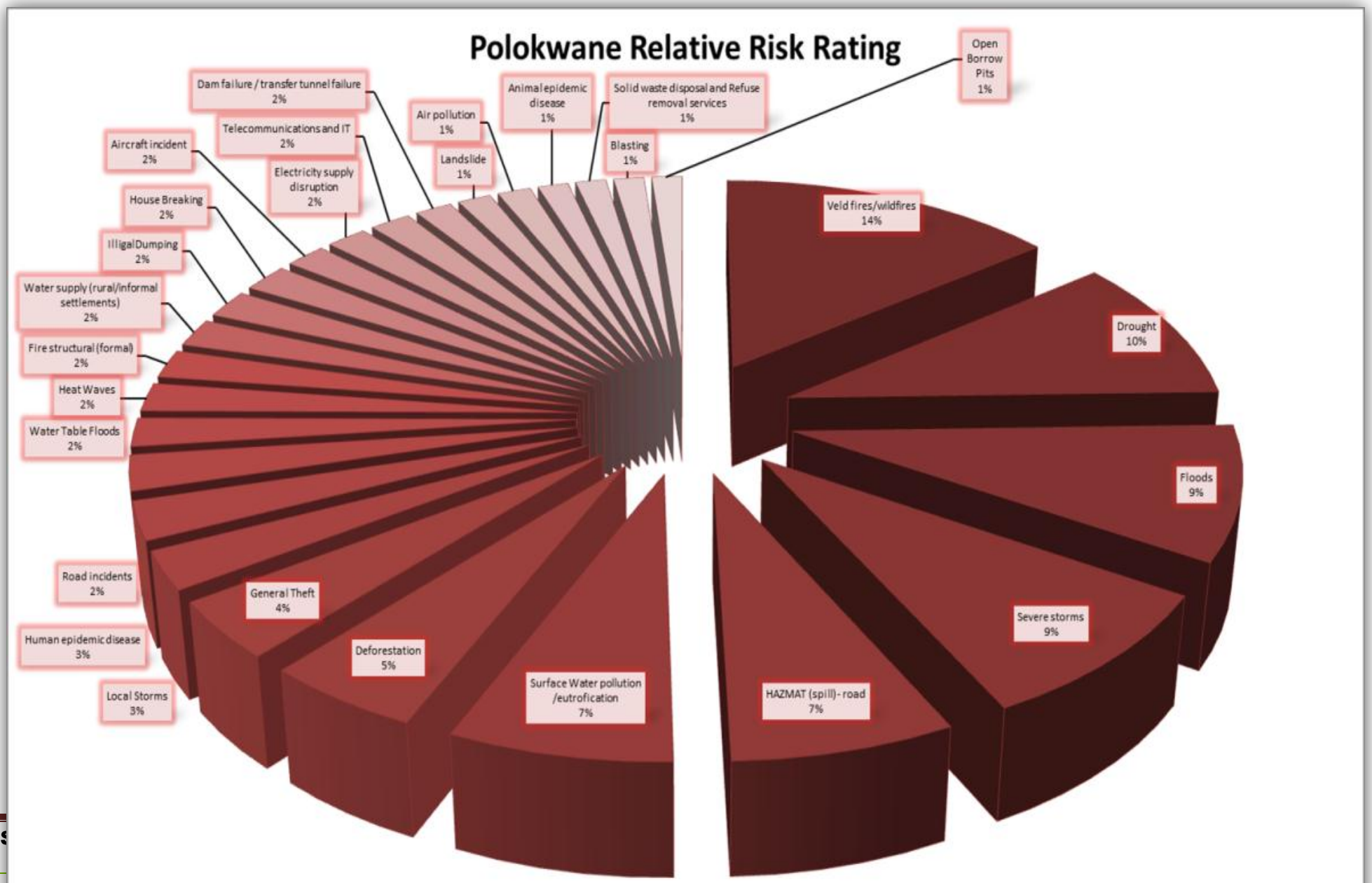
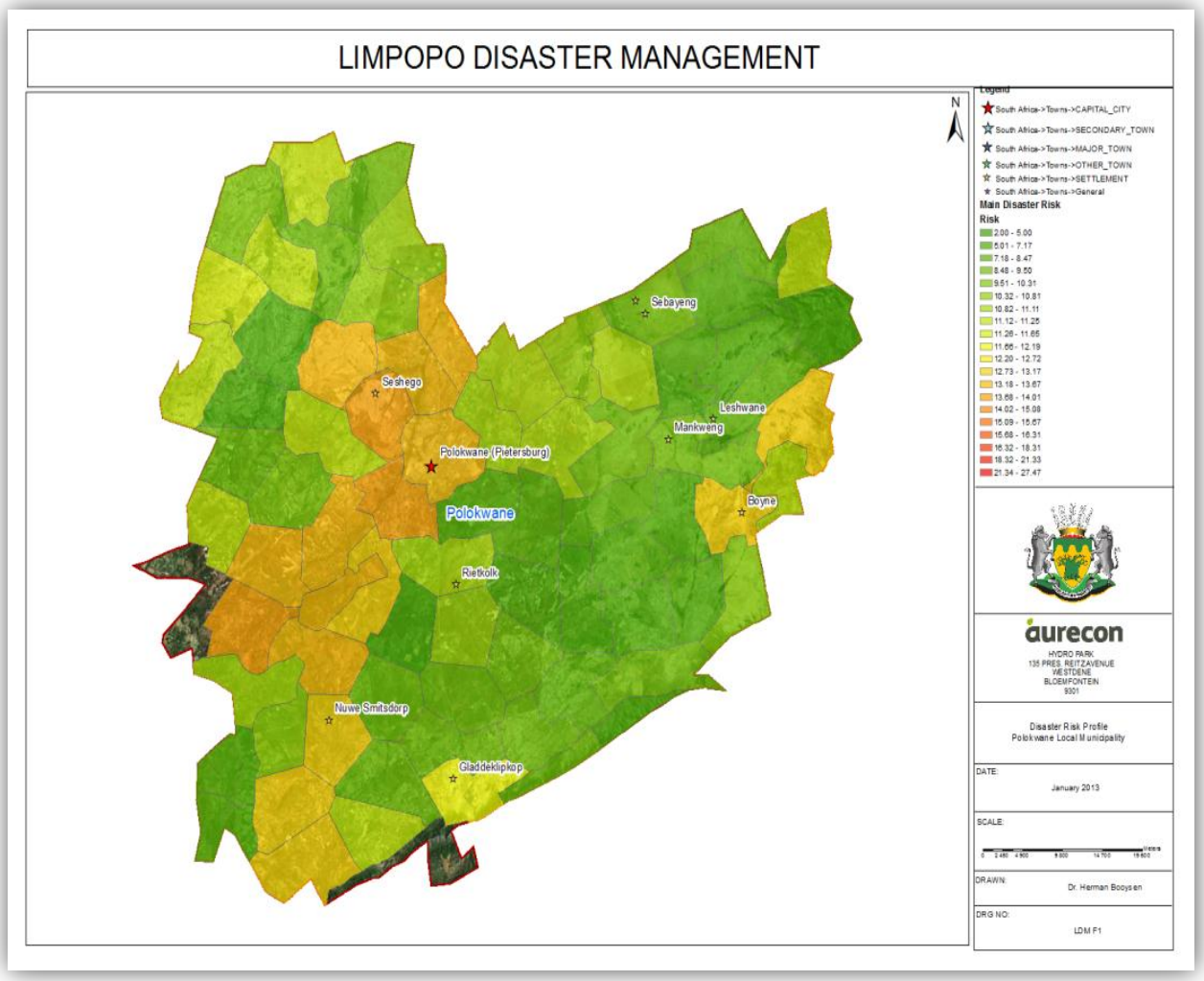

Polokwane Relative Risk Rating
Open Borrow Pits 1%
Solid waste disposal and Refuse removal services 1%
Animal epidemic disease 1%
Air pollution 1%
Dam failure / transfer tunnel failure 2%
Telecommunications and IT 2%
Aircraft incident 2%
Electricity supply disruption 2%
Landslide 1%
Blasting 1%
House Breaking 2%
Illigal Dumping 2%
Water supply (rural/informal settlements) 2%
Fire structural (formal) 2%
Heat Waves 2%
Water Table Floods 2%
Veld fires/wildfires 14%
Drought 10%
Floods 9%
Severe storms 9%
HAZMAT (spill) - road 7%
Surface Water pollution /eutrofication 7%
Deforestation 5%
General Theft 4%
Road incidents 2%
Human epidemic disease 3%
Local Storms 3%

Figure 5: Relative Risk Rating

Total Risk Maps



Map 3: Disaster Risk Profile

Map 3 shows the disaster risk profile of the municipality. Risk range from green (low) to red (high) and depends on the hazard, vulnerability and the capacity to cope. Most parts of the municipality are orange to dark orange indicating that the municipality has a medium disaster risk.

6.3 Water Services Development Plan (WSDP)

Municipalities are required to prepare a Water Services Development Plan (WSDP) In terms of the Water Services Act (Act 108 of 1997). Polokwane Municipality being the Water Service Authority and in complying with this legislative mandate, developed a Water Services Development Plan (WSDP) to guide all the planning and implementation of water services in the municipal area.

The municipality ensured that the WSDP process is aligned with the IDP process. This ensured that all issues, objectives and projects developed during the IDP process formed part of the WSDP also resulted in the WSDP process providing much needed input in the IDP process.

- **Water Resource Profile**

Polokwane LM was divided into 19 scheme areas. Surface water is transferred from outside the municipal boundaries to the Polokwane Municipal area through three water transfer mains namely Ebenezer, Dap Naude and Olifants-Sand transfer mains. The future demand from users on the Ebenezer pipeline route would require upgrading to meet the demand growth. Groundwater sources are the only source for the single, distant rural communities but have, in general, low potential. High production aquifers occur in the Polokwane / Seshego area as well as the Sebayeng and Molepo areas. Due to the fact that major surface water schemes provide water to these areas the underdeveloped groundwater constitutes an important reserve.

- **Water Services Infrastructure**

The bulk water infrastructure on the Ebenezer and Olifants-Sand transfer schemes are operated and maintained by Lepelle-Northern Water Board. Two of the 5 water treatment works are the responsibility of Polokwane LM. The others are currently being operated by DWAF. The Hout River Dam RWS is a cross border scheme also providing water to the neighboring Aganang LM. Bulk sanitation infrastructure consists of sewerage treatment works situated at Polokwane, Seshego and Mankweng.

- **Water Conservation and Demand Management**

Water is a scarce resource in Limpopo Province and needs to be conserved and managed. Water has social, environmental and economic dimensions and access to water enhances the livelihoods of the poor. Reticulation leaks are the major contributing factor in water losses in urban areas. In rural areas, illegal connections and reticulation leaks are the major cause of water losses. Water conservation and demand management targets have been addressed in the WSDP. A 5 year strategy to repair leaks, authorize and meter illegal connections and implement a cost recovery system to reduce wastage is imperative.

- **Effective Management**

The Polokwane LM as the WSA need capacity to be able to manage the water services adequately. The Municipal Infrastructure Grant (MIG) assists in funding necessary basic water services needs. The cost of FBW can be recovered from the income from higher service water supplies initially. Increased water consumption on the medium to long term would result in a net income which can be utilized for water services development in future.

- **Water Services Institutional Arrangements**

Lepelle Northern Water Board (LNW) is the bulk service provider for the Pietersburg Governmental Regional Water Supply Scheme (Ebenezer pipeline) and the Olifants-Sand Bulk Water Transfer Scheme. DWAF Water Services are presently the Water Service Provider to all rural areas not served by LNW. Polokwane LM operates the Dap Naude Dam Water Supply Scheme which currently supplies a summer peak flow of 7 Ml/day, of the potential 18 Ml/day, to Polokwane / Seshego area.

- **Financial Profile**

A three year expenditure plan has been approved by PLM. Grant funding for basic services provision by MIG forms an important source of revenue. Higher service levels would normally be loan funded. The following is a summary of the expenditure plan (values in RM, rounded off):

	08/09	09/10	10/11	Total
Rural : Water	88.0	122.6	137.5	260.1
: Household sanitation	25.5	25.0	20.0	70.5
: Waterborne sanitation (Perskebult dense settlement)	15.0			15.0
Urban Services	55.9	70.5	63.0	189.4

- **Strategy to eradicate backlogs**

Backlog eradication applies to basic services provision in rural areas and at present comprises:

a) Communal (pre-paid or manual) water supply financed by subsidies. Higher level of supply comprising Erf connections are on account of the client.
b) Household sanitation to VIP standard or waterborne in dense settlements would also be subsidized (MIG). Some upgrading is done on own initiative.

- **Ground water pollution**

The lack of water-borne sewerage systems leads to the contamination of ground water. The fact that 56.3% of rural households in Polokwane do not have RDP level sanitation constitutes a major risk in terms of ground water pollution. Care must be taken that pit latrines are not allowed near locations where ground water is used as a source of drinking water. Lack of access to adequate potable water

has a direct effect on the health standards of the community, hence increasing the rate of opportunistic diseases like cholera. Access to sanitation is one of the most critical elements used to facilitate sustainable livelihoods. This complements the attainment of a healthy and aesthetic environment. Lack of access to sanitation and clean water has created massive environmental and health problems in both rural and urban areas. Avoidable diseases, such as cholera have infected most poor communities in recent times.

6.4 Spatial Development Framework (SDF)

The new Polokwane SDF 2010 has proposed 7 chapters that incorporate most of the chapters separated as chapters in the 2007 SDF. It is more detailed and strategically has clear alignment in each of the respective component of the IDP such as LED, Environment, Project Identification, and Transportation Networks. These chapters are summarized as follows:

Chapter 1: Details the background of the spatial development framework, study area and the objectives to be achieved. This helps in understanding the reasons why the municipality should have a clear guideline for the implementation of the land use management system or Town Planning Scheme.

Chapter 2: this chapter provides the legislative guidelines on the drafting of the spatial development framework and the alignment with them i.e. local government municipal system act, ASGISA, Millennium development Goals, Breaking new grounds, LEGDP, Limpopo spatial rationale etc. By looking at the proposed plans of the above legislations and policies, it could be seen that the proposed integration of them will lead towards a common goal.

Chapter 3: Contextual spatial analyses, it is envisage that, one has to look at the space in terms of the surrounding environment; Demographics and socio –economic profile, movement link, infrastructure/engineering services, social services in which the municipality is operating within. For a proper spatial plan, the SDF should clearly indicate how the land should be used, where to invest? By whom? And how the wealth should be distributed. These clearly show clear direction of the city growth and employment opportunities to be affected once the projects identified on the IDP being implemented.

Chapter 4: analyses of the spatial rationale, this chapter try to analyse the spatial development framework, 2007 its impact, challenges and gaps addressed. This provides indication of areas that the new approach of the Spatial Development should rectify and clarify in order to have a proper and manageable development within the municipality. It also highlighted the integration part with the surrounding municipality, other policies of the municipality.

Chapter 5: Sythesis/SWOT analyses, in order to draw a successful plans, the municipality must assess its development in terms of the SWOT analyses in order to identify the gaps of challenges that the municipality is experiencing, this also give the municipality area of improvement and opportunities that may come as a result of addressing key challenges in the area.

Chapter 6: the SDF at Macro level. This chapter provides the overall view of the municipality at a bigger scale. This includes settlement hierarchy, areas affected under land claim, environmental sensitive area, agricultural potential area, mining, tourism potential, land use management, densification etc. This makes the proposed plans functional and proper guidance in the future development and growth direction.

Chapter 7: The SDF **at** Micro level, this chapter zoom in to details on the proposed plans at a framework level, this includes identification of the urban edge, urban fringe, urban built-up, phasing of development, corridors, activity, public transport and roads network system, economic development proposal and proper plans for Mankweng/Badimong, Sebayeng/Dikgale and Polokwane/Seshego/Perskebult as well as rural remainder of the Polokwane Municipal Jurisdictions.

The SDF of Polokwane Municipality is aligned to the **NSDP** and the **PSDF.**

SUMMARY

Polokwane is the capital of Limpopo province, there is a vast growth of urban population due to rural urban migration, and this was a result of the better living conditions, centralisation of government offices, industrial development, mining institution as well as private entities. All this has to be accommodated within a confined area that is better served with sufficient engineering infrastructure in order to function as a system

Accommodation is one of the major challenges that seek both national and provincial government to intervene in order to assist the local municipality. What should be understood is that, how the space will used and at which specific area that the space should be used for, as well location and availability of services (Social, economic, transport, environmental) will sustain the city and its neighbourhood. In view of the above, it is clear that the new SDF has detailed the above taking into consideration of the economic factor, employment factor, social factor as well as future growth of the Town.

Housing Chapter

(A). Background

The Constitution of the Republic of South Africa (Act 108 of 1996) states that every citizen has the right to have access to adequate housing. As a result Government (National, Provincial, and the local sphere of Government) is compelled to take necessary steps to facilitate progressive realization of the right. Polokwane Municipality, since, 2003 committed itself towards facilitating housing delivery to its local communities through various activities including the identification and development of land for housing delivery, identification of beneficiaries, participating (monitoring) in the administration and implementation of State housing programmes. A remarkable progress has been achieved. Over 15 000 households have acquired State funded housing assistance in a variety of forms including

secure and affordable rental housing, improved tenure security, serviced stands, and structurally habitable housing structures. Of note worthy, is the delivery of adequate housing to the previously neglected areas – rural areas.

For a considerable period of time housing development (planning and implementation) has been a primary function of the National and Provincial Department. With the promulgation of the new housing policy however; the Breaking New Ground, a new approach which proposed greater involvement (Accreditation) of the local sphere of government in housing development. Municipalities are expected to plan, set housing delivery goals, and administer National housing programme.

The development of HSP is thus a response to the National requirement that Municipality must, as part of their Integrated Development Planning process; undertake reasonable steps to facilitate housing delivery in their areas of operation. It is intended to guide the Municipality to deliver housing in a planned and coordinated manner. If successfully implemented, the Plan will help Polokwane Municipality to stimulate the local economy, create an environment for local job creation and address the needs of the vulnerable groups. It will also help the Municipality to correct the spatial disparities of the apartheid era and ensure that integration and coordination happen between housing and other service provision such as infrastructure development i.e. roads, water and sanitation, transport, education, health, tourism, safety and security, etc.

The fact that housing is seen as a key strategy for redressing poverty adds impetus to the Municipality's drive to provide adequate housing for the poor, indigent and lower income earners. The housing sector has the potential to increase employment and individual wealth, encourage households to save, increase the demand for consumer goods and services, and impact positively on the health of households.

The Municipality's focus over the next two years **(2014/15 to 2015/16)** is therefore on accelerating housing provision and on ensuring that land utilisation is well planned, managed and monitored. To achieve this, the Municipality has adopted the National Policy on "**Breaking New Ground plan" (BNG)** for the development of sustainable human settlements.

(B).Processes and Methodology

In terms of the IDP planning requirements as outlined in the IDP Guide Pack, the planning procedures for development of housing sector plan is the same as that used in the formulation of the IDP. The process is a consultative, participatory, and strategic and implementation orientated. The formulation of Polokwane Municipality's housing Sector Plan followed exactly the same planning procedure stated in the IDP Guide Pack. Below is the breakdown of the processes and methodology followed in preparation of the document.

Participatory process

A public participation process was undertaken to assess community needs and priorities. The process covered all the four clusters and the 38 wards of Polokwane Municipality and involve stakeholders such as Mass Democratic Movement Structures (MDM), community based organisations, business organisations and sector departments.

Project inception

This phase Involves development of project objectives and a detail project plan. This was followed by a project introductory session, whereby the project was introduced to various stakeholders including the civil society at large.

Desktop Analysis Report

The desktop analysis phase requires that data be collected and collated into a report. This gives an overview of the municipality's current situation with regards to housing development and management. The methodology took the form of firstly collecting relevant information concerning housing, land and infrastructure services within the Polokwane Municipality. Polokwane Municipality's IDP Report served as an important source of information complemented by other relevant reports including housing, provincial department of Co-operative Governance, Human Settlement and Tradition Affairs (CoGHSTA) Multi-year Housing Development Plan and Stats SA data. Varied Sessions were conducted with housing staff, other stakeholders including the portfolio committee

Data collection

This phase involves the development and administration of primary and secondary data. In primary data collection, new data is collected either in the form of interviews and/or questionnaires whilst secondary data sources would *inter alia* include government, companies, organizations, or individuals (personal documents). Unlike the previous phase this phase is more of interactive. Likewise, different stakeholders were consulted for data acquisition, namely, STATS SA, Civil Society, Staff and so forth. The participatory process as outlined above assisted more in so far as data collection is concerned.

Formulation of a Housing Strategy

After all key issues have been identified a workshop was organized with different vital stakeholders including Housing Strategic Business Unit to facilitate the overall process. In that workshop, the IDP Manager led the process for formulation of goals and vision stating where the municipality would like to go in terms of housing delivery and the Institutional SWOT Analysis. Furthermore, Objectives and Strategies on how to attain the vision was subsequently developed taking into cognizance of all the challenges and available resources.

Final Housing Sector Plan

This final phase deals with the identification of actions undertaken to attain realistic solutions for effective housing development. The first draft of Housing Sector Plan (HSP) with implementation plan was prepared and presented to the staff for holistic input to ensure implementable HSP. Inputs were made for presented document .The final document was submitted to Housing Portfolio Committee and Municipal Council for approval.

(C)Subsidy programmes

According to the Housing Code, 2009 the subsidy programmes are as follows:

i) **Integrated Residential Development Programme**

The Integrated Residential Development Programme replaced the Project Linked Subsidy Programme. The programme provides for planning and development of integrated housing projects. Projects can be planned and developed in phases and provides for a holistic development orientation.

- Phase 1: Land, Services and Township Proclamation

  The first phase entails planning, land acquisition, township establishment and the provision of serviced residential and other land use stands to ensure a sustainable integrated community.

- Phase 2: Housing Construction: Individual ownership options.

  The second phase comprises the house construction phase for qualifying housing subsidy beneficiaries and the sale of stands to non-qualifying beneficiaries and to commercial interests etc.

ii) Individual Subsidy Programme

This Programme provides access to state assistance where qualifying households wish to acquire an existing house or a vacant serviced residential stand, linked to a house construction contract through an approved home loan. These properties are available in the normal secondary housing market or have been developed, as part of projects not financed through one of the National Housing Programmes.

iii) Enhanced People's Housing Process

The Enhanced People's Housing Process aims to support households who wish to enhance their housing subsidies by building their own homes. The Enhanced People's Housing Process can be accessed through the Integrated Residential Development Programme, Project Linked Consolidation, Institutional, or Rural Subsidies as well as technical and other forms of assistance in the house building process.

iv) Informal Settlement Upgrading Programme

The programme facilitates the structured upgrading of informal settlements. It applies to in situ upgrading of informal settlements as well as where communities are to be relocated for a variety of reasons. The programme entails extensive community consultation and participation, emergency basic services provision, permanent services provision and security of tenure.

v) Consolidation Subsidy Programme

The consolidation subsidy is available to a beneficiary who has already received assistance through government to acquire a serviced residential site under the pre- 1994 housing schemes. This subsidy is applicable to serviced sites that were obtained on the basis of

ownership, leasehold or deed of grant and must be utilised to construct or upgrade a top structure on the relevant property.

vi) Institutional Subsidy Programme

Institutional subsidies are available to Housing Institutions that provide tenure arrangements alternative to immediate ownership (such as rental, installment sale, share block or co-operative tenure) to subsidy beneficiaries. The subsidy will enable Housing Institutions to undertake approved projects and to enable them to create affordable housing stock for beneficiaries to live in subsidized residential properties. The rental unit may not be transferred to the beneficiary within the first four years of occupation. A further condition is that the legal entity must make its own capital investment in the property, in addition to the subsidy.

vii) Rural Subsidies: Informal Land Rights Programme

The Rural Subsidy Programme is used to extend the benefits of the Housing Subsidy Scheme to those individuals living in areas referred to as “rural” areas where they enjoy functional security of tenure as opposed to legal security of tenure.

Only individuals forming part of a community, whose informal rights are uncontested and are therefore unlikely to lose those rights during a land reform process, will be assisted. The subsidies are only available on a project basis and beneficiaries are supported by implementing agents. Beneficiaries also have the right to decide on how to use their subsidies either for service provision, or building of houses or a combination thereof.

viii) Farm Resident Housing Assistance Programme

The Programme provides capital subsidies for the development of engineering services, should no alternative funding be available, and adequate houses for farm workers and farm occupiers. The farm owner plays an important role under this Programme.

ix) Social Housing Programme

The Social Housing Programme seeks to provide rental or co-operative housing options for low income persons at a level of scale and built form which requires institutional management and

which is to be provided by accredited social housing institutions and in designated restructuring zones.

x) **Enhanced Extended Discount Benefit Programme**

The Enhanced Discount Benefit Scheme was introduced to assist persons to acquire state financed rental housing, to assist debtors to settle the balance on purchase prices of properties acquired from the public sector or to settle publicly financed credit that had been used for housing purposes.

This programme applies to state financed properties first occupied before 1 July 1993 and stands or units contracted for by 30 June 1993 and allocated to individuals by 15 March 1994.

The programme entails the discounting of an amount on the selling price or outstanding loan balance of the property. Where the discount amount equals or exceeds the purchase price or loan balance, the property is transferred free of any further capital charges.

The National Housing Policy is implemented primarily by three spheres of government, namely, National Government, Provincial Government and Municipalities, each of which have clear roles and responsibilities.

The Constitution of South Africa broadly outlines the roles of the different spheres of government where:

a) **National Government** has the power to develop laws and policies that deal with matters that apply at a national level. Therefore at a national level Housing Policy is developed to facilitate an effective and equitable housing sector. National housing targets, goals and objectives are developed at this level.
b) **Provincial Government** has the power to make specific laws and policies for the province in terms of all functional areas including housing. National Housing targets are subdivided amongst local municipalities based on housing needs analysis and delivery targets for each municipality.

c) **Municipalities** have the power to administer matters such as housing and all others relating to implementation of development projects in their areas.

(D) Breaking New Ground Strategy

Breaking New Ground (BNG) is simply an alternative name to the Comprehensive Plan for sustainable Human Settlement. It is the national housing policy approved by Cabinet (2 September 2004), which provides an update to the Housing White Paper. In respect of eradication of informal settlements, BNG was informed by the Millennium Development Goals and the debates leading to ASGISA.

This document suggests numerous progressive changes to the delivery of housing in South Africa. Since the approval of the document in September 2004, a number of proposed changes have been incorporated into the National Policy debate and Policy directives. The following is a synopsis of the major relevant shifts in housing delivery currently being incorporated into policy based on BNG document:

The new settlements plan reinforces the vision of the Department of Housing, to promote the development of a non-rational, integrated society through the development of sustainable human settlements and quality housing. Within this broader vision, the Department is committed to meeting the following specific objectives:

- Accelerating the delivery of housing as a key strategy for poverty alleviation
- Utilizing provision of housing as a major job creation strategy
- Ensuring property can be accessed by all as an asset for wealth creation and empowerment
- Leveraging growth in the economy
- Combating crime, promoting social cohesion and improving quality of life for the poor.
- Supporting the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump.

Apart from above the plan intends to deal with inter alia the:

- Population growth of over 2% per annum, which over 5 years caused a population increases of over 10%, or more than 4 million people;
- 30% increase in the absolute number of households which translates into a 20% increase in demand for housing than had previously been projected;
- Rapid urban growth with the average urban growth rate being 2,7%;
- A housing backlog over 2.4 million households, although 1,6 million houses were delivered in ten years;
- Delivery of housing as an instrument to change the persistent lack of spatial restructuring and limited access to economic and social opportunities and maximize significant economic growth opportunities through delivery and through this to contribute to the reduction of extensive poverty;
- Fast tracking of delivery of integrated settlements
- Departments role to oversee not only low cost housing but the entire residential market;

Major relevant changes suggested through this document include:

- The new human settlements plan moves more holistic, integrated, flexible and responsive mechanisms which addresses the multi-dimensional needs of sustainable human settlements
- Municipalities are set to play a significantly increased role in the housing process, and must therefore take the lead role in negotiating the location of housing supply to facilitate spatial restructuring. This will also encourage integration between housing delivery, spatial planning, infrastructure provision, Municipal IDP and budgetary coherence.
- Enhancing Spatial Planning, through greater coordination and alignment of various planning instruments and economic policies.
- The housing chapter of Municipal Integrated Development Plans must be considerably enhanced to include municipal housing needs assessment, the identification, surveying and prioritization of informal settlements, the identification of well located land for housing, the identification of areas for densification, the linkages between housing and urban renewal and the integration of housing, planning and transportation frameworks, linked to a multi-year implementation plan.
- Municipal capacity building is highlighted as critical to the success of the new housing plan. A comprehensive programme for capacity building in the housing sector is suggested.

- Progressive Informal Settlement Eradication is a primary aim of the new policy. Informal settlements must urgently be integrated into the broader urban fabric to overcome spatial, social and economic exclusion
- Promoting densification and integration of previously excluded groups into the city and the benefits it offers and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. One aspect of this process can be achieved through supporting urban renewal and inner city regeneration
- An overall strategy to facilitate the release of well-located public land to municipalities is being developed, furthermore funding for the acquisition of private land for housing purposes will no longer form part of the housing subsidy.
- Developing a rural programme which is to deal with a comprehensive range of rural housing related issues, such as tenure, livelihood strategies and broader social-cultural issues.
- The document also suggested greater use of the 'social housing instrument' to facilitate the production of effectively managed institutional housing in areas where the demand for institutional or managed housing, of all types, exists.

The plan also introduces a number of new programmes to strengthen the strategic objective of sustainable human settlements. The Plan recognizes that the supply of state-assisted housing must respond to housing demand, and that this relationship is best packaged at a local level.

In short, the document places a greater emphasis on the process of housing delivery (emphasizing planning and engagement), the quality of the housing product (both in terms of location but also in terms of final housing form) and the long-term sustainability of the housing environment (leading to a focus on institutional capacity).

(E) Future Location of Land Acquisition and Housing Projects

The proposed direction shift from rural housing to urban (mixed income human settlements), rental and upgrading of informal settlements, brings about a shift in the criteria for identification of land to be acquired for human settlements purpose. The proposed subsidy allocation model provides emphasis thereon that economic factors should direct human settlement, and not social factors. National Human Settlement Department has progress to change its focus from striving to deliver as much units as possible, to creating integrated human settlements and quality housing that support economic growth and sustainable municipalities.

The HSP contain a list of critical housing related issues identified by Polokwane Municipality. Three of common issues that relate to land acquisition and the need for housing, are lack of municipal owned land for housing development, land invasion and informal settlements. The potential land identified for acquisition and/or development in the housing sector plan, is listed in the **Table 14** below.

Table 14: Potential Land identified for Acquisition and Development from Polokwane Municipality

Project name:	Land description:	Ownership:	Housing Type:	Number of stands	Progress
Polokwane CBD	Between Excelsior, Dahl, Devenish and Buite Str (Expropriation)	Private	Social Housing	To be confirmed	In progress

Source: 106643 Limpopo MHDP 2011-2016, Version 4-30 Sept 2011

(F)HOUSING ANALYSIS

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that "everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right".

Polokwane Municipality, as the economic hub of the province is experiencing population growth which results in the influx of people from the rural areas and other provinces into the City. This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement.

Defining the need

Polokwane is one of the fastest growing cities in South Africa. Although it has challenges similar to those of other cities like scarce land and increasing pressure on scarce resources and overloaded infrastructure, the Municipality has to find a way to overcome this challenges and also be within the national framework of creating sustainable human settlements and provision of adequate housing to its inhabitants.

Demand vs Supply

Since 2004 the Municipality has developed a Municipal housing demand database which was upgraded in 2008 and currently in 2012/13 financial year. The database has always having high figures which at present has **35 233** households in need of housing assistance. This figure fluctuates monthly as more households register themselves and others after being offered a formal housing opportunity are marked off. The overwhelming majority of these households have a monthly income of less than R3 500 and are living in overcrowded conditions and in informal houses, in the backyards accessed through family members and any others willing to provide them with an informal rental opportunity.

Many are also households living in informal settlements. These low income earners are financially and functionally reliant on the State for their housing needs. For the past four years (2007 – 2012) the City delivered 33 200 housing opportunities. This clearly indicates that the demand for housing far exceeds supply. The situation therefore requires an intervention that will also address the increasing demand brought about by rapid population growth and urbanisation.

Existing housing situation

The housing problem in Polokwane is not confined to the City/Seshego cluster and surrounding areas only. At the rapidly growing area of Mankweng, the need for housing development has reached crisis proportions while the provision of the basic services is manageable in other areas. To deal with the housing needs and to expedite the delivery of housing in different typologies and tenure forms the municipality has established an entity known as **Polokwane Housing Association,** with the sole aim of developing and managing rental housing (**social housing and CRU)** for different income groups.

The estimated total number of housing backlog for Polokwane Municipality is **61 773** adding up to 2015/16 which includes Rural Housing, Informal Settlement, Urban and Blocked housing projects. It must be noted that the said backlog may change from time to time based on the socio economic

factors. Apart from the above, the survey was undertaken during 2001 and 2007 to examine the status quo in respect of type of dwellings within the Municipality's area of jurisdiction. **Table 16** below depicts the broader findings of the aforesaid survey:

(G)Existing housing programs/projects

Approved Townships in SDA1

PROPERTY DESCRIPTION	NO. OF UNITS	POPULATION	DEVELOPMENT (TOP STRUCTURE) STATUS	OWNERSHIP STATUS
Polokwane X71	1500	6750	Developed	Municipal owned
Polokwane X72	800	2459		Municipal owned
Polokwane X73	839	3776	Developed	Municipal owned
Polokwane X75	500	2250	Developed	Municipal owned
Polokwane X76	1442	6489	Developed	Municipal owned
Polokwane X78	3000	9221		
Polokwane X79	500	1537		Municipal owned
Polokwane X81	165	742		
Polokwane X82	1686	7587		
Polokwane X86	374	1683		
Polokwane X87	98	441		
Polokwane X92	293	1319		
Polokwane X94	423	1904	Developed	
Polokwane X95	41	185		
Polokwane X96	0			
Polokwane X97	499	2246		

PROPERTY DESCRIPTION	NO. OF UNITS	POPULATION	DEVELOPMENT (TOP STRUCTURE) STATUS	OWNERSHIP STATUS
Polokwane X104	421	1895		
Polokwane X106	187	842		Municipal owned
Polokwane X107	496	2232		
Polokwane X108	0			
Polokwane X109	1411	6350		
Polokwane X125	500			Municipal owned
Polokwane X126	500			Municipal owned

It is evident from the above table that the current planned and approved townships in SDA1 caters for about 14 675 residential units.

(H)Housing delivery plan and financial projections

Programme	Units 2014/15	Budget	Units 2015\16	Budget
Urban	1 276	R 82 513 816	700	R 49 793 100
Rural Housing	4 996	R240 557 512	5 000	R 355 663 300
Social Housing	500	R0	1000	R0
CRU	**189**	**R53 039 332**	**500**	**R 154 347 050**
Informal Settlement	0	0	2 019	R143 617 527
Serviced Sites	1 172	0	2 309	0
TOTAL	**8 136**	**R376 110 660**	**11 528**	**R520 649 075**

NB: The above calculations are derived from the current housing subsidy amount of **R64 666.00** per housing unit for low cost housing and **R227 513.00** for CRU. Starting from 2014/15 the estimated budget has taken into account the prevailing subsidy amount as indicated above plus 10% for possible increment of the quantum.

Two year pledge

One of the key five-year deliverables, as far as the Housing Sector Plan is concerned, is the delivery of **19 664** units by 2016. It is Polokwane Municipality's intention to deliver a minimum of **19 664** housing opportunities through different housing programmes (**low cost, FLISP, open market, rural housing, and social/rental housing)** by the end of 2016 financial year. The Table above indicates the year breakdown of the Housing Delivery Plan and financial projects.

CHAPTER 7: COMMUNITY PARTICIPATION REPORT AND WARD NEEDS

2014/2015 IDP/BUDGET REVIEW COMMUNITY AND STAKEHOLDER CONSULTATION

Section 16 of Municipal Systems Act (32 of 2000) mandate municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in:

- The preparation, implementation and review of its Integrated Development Plan (IDP).
- The establishment, implementation and review of its Performance Management System(PMS);
- Monitoring and review of its performance, including the outcomes and impact of such performance;
- The preparation of its budget;
- Strategic decision relating to the provision of municipal services.

Section 152 of the Constitution (108 of 1996) provides objectives of local government. One of the objectives is to encourage the involvement of communities and community organizations in the matters of local government.

In line with the above-mentioned legislative mandate, Polokwane Municipality undertook the IDP/Budget review consultation process from 1st April 2014 - 05 May 2014. Polokwane municipality is made up of thirty-eight (38) wards, which are grouped into four clusters for administrative purpose, namely;

- **Mankweng/ Sebayeng/Dikgale;**
- **Maja/Chuene/Molepo;**
- **Moletjie and;**
- **City/Seshego Cluster;**

For effective and efficient public participation process, the 2014/15 IDP/Budget Review consultation process was conducted as follows:

Date	Sector	Responsible	Venue	Time
01 April 2014	Traditional Leaders	Executive Mayor	Council Chamber	10h00
02 April 2014	Religious groups	Executive Mayor	Nirvana Hall	10h00
03 April 2014	Mankweng	Executive Mayor	Mankweng Community Hall	10h00
07 April 2014	Farmers	Executive Mayor	Jack Botes hall	10h00
09 April 2014	Sebayeng, Dikgale	Executive Mayor	Bana ba thari	10h00

Date	Sector	Responsible	Venue	Time
10 April 2014	Seshego	Executive Mayor	Ngoako Ramathlodi sports complex	10h00
15 April 2014	Business, transport and Institutions of higher learning	Executive Mayor	Mayors Parlour	10h00
16 April 2014	Legae La Batho, Mahlasedi Park, Polokwane Extensions, 71,73,75,76	Executive Mayor	Greenside Primary School	14h00
25 April 2014	Moletjie	Executive Mayor	Moletjie Community Hall	10h00
05 May 2014	NGO, Youth, Disability, Women Structures, Organised Labour, etc	Executive Mayor	Jack Botes hall	10h00
24 April 2014	Maja/Molepo/Chuene	Executive Mayor	Tshebela sports ground	10h00
29 April 2014	Traditional Healers	Executive Mayor	Jack Botes hall	10h00
30 April 2014	City	Executive Mayor	Jack Botes hall	18h00

The Executive Mayor with the members of Mayoral Committee and Management team convened consultation meetings with communities and stakeholders in all clusters as indicate above. The needs of the community are in order of priority. The following are the top three priority needs per ward and villages in accordance to the ward plans: wards have been grouped according to their Clusters.

1. Molepo/ Maja/ Chuene Cluster

Ward No. 1	**Priority needs**		
Ward 1.	1. Water		
	2. Roads		
	3. RDP Houses		
Village	**Community needs**	**Village**	**Community needs**
Leshikishiki/ Maratapelo	1.Water reservoir reticulation	**Bergnek**	1.Water Reservoir
	2.Roads(regravel & bridges)		2.Electricity
	3.RDP houses		3.Clinic
	Additional needs		**Additional needs**

	1.Sanitation		1.RDP Houses
	2.Apollo lights		2.Roads
	3.Dropping Centre		3. Apollo lights
Thogoaneng	**Community needs**	**Matobole**	**Community needs**
Thogoaneng	1.Water reticulation	**Matobole**	1.Water
	2.Roads		2.Electricity(extensions)
	3.RDP houses		3.Roads(bridges & regravelling)
	Additional needs		**Additional needs**
	1.Community Hall		1.RDP Houses
	2.Apollo lights		Toilet
	3 Police Satellite		Apollo lights
Village	**Community needs**		
Sepanapudi	1.Water reservoir		
	2.RDP houses		
	3.Roads(regravel & bridges		
	Additional needs		
	1.Toilets		
	2.Community Hall		
	3.Clinic		

Ward No. 2	**Priority needs**
Ward 2.	1. Water
	2. Roads

	3. RDP Houses		
Village	**Community needs**	**Village**	**Community needs**
Mothiba Ngoanamago	1.Sustainable Water yard connection/borehole (jojo tanks)	**Koppermyn**	1.Water reticulation and reservoir
	2.Electricity (extension)		2.Sanitation
	3.Sanitation		3.RDP Houses
	Additional needs		**Additional needs**
	1.Community Hall		1.Community Hall
	2.Decentralization of services (cluster)		2.Rehabilitation of dongas
	3.Need of EPWP		3.Refuse removal
	4.RDP Houses		4.Apollo lights
	5.Apollo lights		5.Clinic
			6.Library
Village	**Community needs**	**Village**	**Community needs**
FEKE	1.Water	**Ga-Phiri**	1.Water (extension of standpipe RDP std
	2.Ringing Roads (streets)		2.Extension of electricity new houses
	3.Electricty		3.Unblocked RDP houses
	Additional needs		**Additional needs**
	1.RDP Houses		1.Sanitation facilities
	2.Apollo lights		2.Rehabilitation facilities
	3.Bore holes		3.Community hall
	Projects e.g. vegetables & poultry		

	Yard connections (water)		
	Play grounds (sports grounds)		
Village	**Community needs**	**Village**	**Community needs**
Skoonheid & Mmotong wa bogobe	1.Water	**Ditshwaneng/Moshate Maja**	1.Water **Community needs**
	2.Electricity		2.Road to be tarred to Moshate
	3.Sanitation		3.Clinic
	Additional needs		**Additional needs**
	1.RDP Houses		1.Sanitation (toilets)
	2.Regravelling & provision of culverts		2.Apollo light
	3.Tarring of roads		3.Library
	4.Yard connection(water)		4.Satelite
	5.Clinic		5.Community hall
	6.Community hall		6.Complete RDP
Village	**Community needs**	**Village**	**Community needs**
Matshane	1.Yard connection	**Ga-Thaba**	1.Water
	2.Electrici of Extension		2.Upgrading of ring roads
	3.Ring roads & main regravelling		3.Rehabilitation of dongas
	Additional needs		**Additional needs**
	1.Small bridge to Mothapo Primary		1. Library
	2.RDP Houses		2.Apollo light
	3.Cleaning of animal dams		3.Community hall

	4.Library		4.Refuse removal
	5.Clinic		

Ward No.3	**Priority needs**		
Ward 3.	1. Water		
	2. Roads		
	3. RDP Houses		
Village	**Community needs**	**Village**	**Community needs**
Dihlopaneng	1.No satisfaction of water	**Sekgweng**	1.Water reticulation & reservoir
	2.Dumping site		2.Tarred road, culverts, regravelling of roads
	3.Roads		3.Extension of electricity
	Additional needs		**Additional needs**
	1.Sanitation		1.RDP Houses(toilets/sanitation)
	2.RDP Houses		2.Refuse removal
	3.Playing grounds(no poles)		3.Pre-school
			4.Clinic
			5.Community hall
			6.Camp (cattle)
Village	**Community needs**	**Village**	**Community needs**
Boshega	1.Water	**Makatjane**	1.Water reticulation & reservoir
	2.RDP		2.Community hall
	3.Clinic		3.electrification of village extension

	Additional needs		**Additional needs**
	1.Community hall		1.Mobile clinic & satellite police station
			2.Sanitation
			3.RDP Houses
			4.Culverts and bridge
			5.Refuse removal
			6.Sports complex
Village	**Community needs**	**Village**	**Community needs**
Mmakata	1.Water reticulation & reservoir	**Maripathekong**	1.Community hall
	2.Electrification of village extension(RDP)		2.RDP houses
	3.Regravelling & provision of culverts		3.Toiltes/Sanitation
	Additional needs		
	1.Community hall		
	2.Sanitation facilities		
Village	**Community needs**	**Village**	**Community needs**
Mmarobo/ Mmankgatleng	1.Water	**Mogano village**	**Community needs**
	2.Electrification of village extension & upgrading of electricity (phase3)		1.Regravelling & provision of culverts
	3.Apollo lights		2.sanitation facilities
	Additional needs		3.Community hall
	1.Regravelling of roads		**Additional needs**

	2.Sanitation facilities		1.Refuse removal
	3.Mobile clinic		
	4.Fire-fighter sub		
	5.Upgrading of boards signs		
	6.Decent jobs		
	7.SASSA pay point		
Village	**Community needs**	**Village**	**Community needs**
Ga-Lekgothoane	1.Bridge to Kgoneng Sports ground	**Maphethwane**	1.Roads (tarred)
	2.High school		2.Sanitation
	3.Apollo lights		
	Additional needs		**Additional needs**
	1.Extension Electricity		1.Nursing home
			2.Community hall
			3.RDP houses
Village	**Community needs**		
Tshebela/Bethel	**Community needs**		
	1.Electrification of village		
	2.Water reticulation		
	Regravelling of roads & provision of culverts		
	Additional needs		
	1.Clinic		
	2.Community hall		
	3.Sanitation & facilities		
	4.Unemployment		

	5.Low cost housing

Ward No.	**Priority needs**		
Ward 4.	1. Water 2. Roads 3. RDP Houses		
Village	**Community needs**	**Village**	**Community needs**
Makgokobong & Noko	1.Tarred road(regarding &regravelling)	**Subiaco village**	1.Tarring & regravelling of roads
	2.Clinic		2.Clinic
	3.RDP Houses		3.Community hall
	Additional needs		**Additional needs**
	1.Extension of electricity		1.Soccer & netball field
	2.Apollo light		2.Electrification of RDP Extension
Makubung Village	**Community needs**	**Makgeng**	**Community needs**
	1.Water to be at RDP standard or yard connections		1.Regravelling of roads
	2.RDP Houses		2.RDP houses
	3.Clinic		3.Sanitation
	Additional needs		**Additional needs**
	1.Community hall		1.Apollo lights
	2.Extension of electricity		2.Community hall
	3.Apollo light		3.Extension of electricity

	4.Tar roads,upgrading & regravelling	**Mankgaile**	**Community needs**
	5.servicing of sanitation		1.Tarring of roads
	6.Secondary school/upgrading of primary school		2.Clinic
Mountain view	**Community needs**		3.Community hall
Mountain view	1.RDP houses		**Additional needs**
	2.Tarring of roads & regravelling of rural road.		1.Sanitation facilities
	3.Community hall		2.Low cost housing
	Additional needs		Sports compllex
	1.Sanitation	**Rampheri village**	**Community needs**
	2.Shopping complex	**Rampheri village**	1.Tarring of roads
	3.Library		2.Clinic
	4.Parks		3.Community hall
	5.Bridges		**Additional needs**
	6.Refuse removal		1.Employment
Mamatsha	**Community needs**		2.Water reticulation
	1.Water yard connection		3.RDP Houses
	2.Multi purpose centre		
	3.RDP Houses		
	Additional needs		
	1.Apollo lights		

	2.Clinic upgrading		
	3.regravelling of roads		

Ward No.5	**Priority needs**		
Ward 5.	1. Water		
	2. Roads		
	3. RDP Houses		
Village	**Community needs**	**Village**	**Community needs**
Manthoroane	1.Tarred road	**Nobody**	1.Primary school
	2.Primary school		2.RDP Houses(blocked projects)
	3.RDP houses		3.Community hall
	Additional needs		**Additional needs**
	1.Sports field		1.Apollo lights
	2.Regravelling		2.Dumping site
	3.Dumping sites		3.Sanitation
	4.Crech		
Sebati	**Community needs**	**Podile**	**Community needs**
	1.Tarred Road		1.Clinic
	2.RDP Houses		2.Community hall
	3.Clinic		3.Tarred roads
	Additional needs		**Additional needs**
	1.Regravelling		1.Library
	2.Recreation centre		2.Sports grounds
Laastehoop/Manthoroane	**Community needs**		3.Dumping site

	1.Clinic		4.Reservoirs(Tsakahe and Pae-pae)
	2.Community hall		5.RDP Houses
	3.Tarred road		6.Addition of Apollo lights
	Additional needs		7.Refubursh of dongas
	1.Sports grounds		8.Food parcel for child headed families
	2.Library	**Maboi**	**Community needs**
	3.Dumping site		1.Community hall
	4.Refurbish of dongas		2.Clinic
	5.Reservoir		3.Tarred roads
	6.RDP Houses		**Additional needs**
	7.Apollo lights		1.Apollo light
			2.Dumping site
			3.Regravelling
			4.Reservoir
			5.RDP

2. Mankweng Cluster

Ward No. 6	Priority Needs
Ward 6	1. Apollo
	2. Re-Graveling And Tarring Of Roads
	3. Waste Management

	Additional Needs		
Village	**Community Needs**	**Village**	**Community Needs**
Sekapeng/ Metsematsididi	Water(Regular Water Supply)	**Matsioukwane**	Electricity (Extensions)
	Regravelling		Water (Extensions)
	Apollo Light		VIP Toilets (Extensions)
	Additional Needs		**Additional Needs**
	Electricity		RDP Houses
	Robots(No Body Shopping Complex R71)		Apollo Light
	Primary School		Mobile Clinic
			Dust Bin/ Skipping Bin
			Regravelling of Roads
Village	**Community Needs**	**Village**	**Community Needs**
Block one	RDP houses	**Ramathope**	Mobile clinic
	Robot(R 71)		Roads
	Regravelling		VIP toilets
	Additional Needs		**Additional Needs**
	Apollo		Apollo Lights
	Library		Park
	Skipping bins		Jobs
			Skipping Bins
			Food
			Solar Geezer
			Waste Removal

Village	Community Needs	Village	Community Needs
Thakgalang	Robot (At Shopping Complex And Mathibaskraal Cross Road)	**Lethakwe Section**	Apollo Light
	Speed Ramp R71		Robot Mathibaskraal
	Streets Light Or Apollo Light		Waste Removal/ Dumping Site
	Additional Needs		**Additional Needs**
	Tar Road		Sports field
	VIP Sanitation		RDP
	Waste Removal		Regravelling of Roads
	Sports Field		
	Solar Ga		
	RDP Houses		

Ward No. 7	Priority Needs
Ward 7	4. Roads (Re-gravelling , tarring
	5. Water
	6. Clinic (new & upgrading
	Additional Needs

Village	Community Needs	Village	Community Needs
Magoa and Mantsana	Clinic	**Tjatjaneng**	Extend km road to be tarred at Phuti road to Phaahle Mohlaka
	School		Electricity (Malegale,Tjatjaneng and Ga-Mothapo)

	Road infrastructure		Sports complex
	Additional Needs		**Additional Needs**
	Apollo lights		Community hall
	Upgrade of sports facilities		Apollo lights
	Speed humps		Phuti clinic to be upgraded
	Collection of refusal		
Village	**Community Needs**	**Village**	**Community Needs**
Lehlabile	Extend km to be tarred at Phuti road to Phaahle Mohlaka	**Makgwareng**	Roads(re-gravelling and tarred road)
	Electricity		Clinic
	Sports complex		Apollo lights
	Additional Needs		**Additional Needs**
	Community hall		Extension of electricity
	Apollo lights		
	Phuti clinic to be upgraded		
Village	**Community Needs**	**Village**	**Community Needs**
Mokgohloa No.1 (Phuti,Bochabelo, Phomolong,Mokgohloa Mathakwe	1. Apollo lights	**Ramogale**	1. Water
	2. Park		2.Toilets
	3. Regravelling of roads		3.Distrata
	Additional Needs		**Additional Needs**
	Phuti clinic to be upgraded		
	Extension of electricity		

Ward No. 25	Community Needs
Ward No. 25	1.Electricity
	2.Re-gravelling of Roads
	3. Water Provision
Ward No. 26	**Community Needs**
Ward No. 26	1.Roads and Storm water Drainage
	2.Title Deeds
	3.Tarred Roads

Ward No. 27	Priority Needs		
Ward 27	1. Roads		
	2. Water (infrastructure)		
	3. Electricity		
Village	**Community Needs**	**Village**	**Community Needs**
Ga-Thoka **(Paledi)**	Roads (in street and bridges) maintenance	**Paledi**	1. Road pavement
	Waste (side and bins)		2.Dumping and container
	Community hall		3.Street lights
	Additional Needs		Additional Needs
	Community hall		Sewage
	Apollo lights		Clinic
	RDP houses		Library
			Sports complex
Village	**Community Needs**	**Village**	**Community Needs**
Dipomping (Paledi)	Road from four way stop to Makanye	**Makgongoana**	Community hall
	Streets (di kgorwe, di lokelwe le maporogo		Dumping site

	Dumping site		Upgrading of roads
	Additional Needs		**Additional Needs**
	Satellite police station		RDP houses
	Mobile clinic		Water
			Apollo lights
			Electricity
Village		**Village**	**Community Needs**
Mantjana 1&2	Water	**Makanye phase 1-3**	Mobile clinic
	Electricity		2Community hall
	Roads(humps and bridges)		3.Dumping site
	Additional Needs		**Additional Needs**
	Community hall		Apollo lights
	Schools		Tarred roads
	Clinic		Sports complex
	Dumping site		
	Street light/ Apollo light		

Ward No. 28	**Priority Needs**		
Ward 28	1. Water		
	2. Roads		
	3. VIP Toilets / Sanitation		
	Additional Needs		
Village	**Community Needs**	**Village**	**Community Needs**
Matshelapata	Water	**Mamoakela**	Water and Sanitation(Yard Connection)

	Tarred Roads And Bridges		Roads
	Apollo Lights		School
	Additional Needs		**Additional Needs**
	Clinic		Community Hall
	Community Hall		Co-operative
	Waste Management		Electricity
			Clinic
			Apollo Lights
			Bridge
Village	**Community Needs**	**Village**	**Community Needs**
Viking	Sanitation	**Segwashi**	Sanitation(Water)
	Solar Geezer		Tarred Road and Bridges
	Apollo Lights		RDP Houses
	Additional Needs		**Additional Needs**
	Art Performance		Clinic
	Sports		Community Hall
	Job Creation		
	Waste Management		
	Food Parcels		
	Crime Prevention		
Village	**Community Needs**	**Village**	**Community Needs**
Manhlahle	Sanitation (Water)	**Ga-Shiloane**	Water Yard Connection
	Electricity (Extension)		Regravelling
	Speed Humps (Bridges)		VIP Toilets
	Additional Needs		**Additional Needs**

	Community Hall		Community Hall
	RDP Houses		Recreational Facilities
	Clinic		Streets Lights
			Waste Removal
			Electricity
			Sports field
			RDP House
			Clinic
Village	**Community Needs**	**Village**	**Community Needs**
Mshengoville	Water (Yard Connection)	**Thabakgone**	Water
	Sanitation		Sanitation
	Tarred Roads		Bridge (Roads)
	Additional Needs		**Additional Needs**
	Clinic		Clinic
	Community Hall		Art Performance
	Primary School		Waste Management
	VIP Toilets		Apollo Lights
	Creache		Park
	Apollo Lights		Solar Gazer
			Community Hall

Ward No.31	Priority needs
Ward 31	1. Roads (re-gravelling, tarring, speed ramps, & bridge)
	2. Clinic

	3. Apollo lights		
Village	**Community needs**	**Village**	**Community needs**
Nchinchane	Tarred road(from Nobody to syprukul)	**Mahlohlokwe**	Tarred road and bridges
	Clinic		RDP houses
	Community hall		Clinic
	Additional needs		**Additional needs**
	High school		Water (yard connection)
	Apollo lights		Post office
	Home based care/ dropping centre		Parks
	Park		Apollo lights
	Sports complex		Satellite police station
			Farming projects
Mamotintane & Masemong 1,2,3	Tarred road and bridges	**Ga -Potse**	Tarred road and bridges
	Street light(Apollo light)		RDP houses
	Clinic		clinic
	Additional needs		**Additional needs**
	RDP houses		Water (yard connection
	Sanitation (VIP toilets)		Post office
	Renovation of community hall		Park
	Electricity		Apollo lights
	Water (yard connection)		Satellite police station
			Farming projects

Sencherere	Roads	**Maphoto** **Ntsima** **Tjale**	Roads (regravelling of main roads and tar)
	Water		RDP houses
	Waste removals		Community hall
	Additional needs		**Additional needs**
	Electricity		Clinic
	Sanitation(toilets)		Water (extension)
	Clinic		Sanitation(VIP toilets)
	RDP houses		Electricity(extension)
	Farming project		
	Apollo lights		
Hlatlaganya& Tickline	Roads	**Malesa**	Water (house connection)
	RDP houses		Roads & culverts
	Apollo lights		Apollo lights
	Additional needs		**Additional needs**
	School		Sanitation (VIP toilets)
	Mobile clinic		Culverts forR71(Joe Banana) 4 places
	Park		Waste containers
			Electricity
			RDP houses
			Clinic &community hall
Kgokong	Mobile clinic	**Thabang & Iraq**	Sanitation
	Roads		Speed ramp
	Job opportunities		Apollo lights

	Additional needs		Additional needs
	Waste removal		Clinic
	RDP houses		School
	Water (yard connection)		Old age home & night care
	Sanitation (VIP toilets)		
	Solar geyser		
	Electricity, Apollo (extensions)		

Ward No. 34	**Priority Needs**		
Ward 34	1. Water		
	2. RDP Houses		
	3. Roads		
Village	**Community Needs**	**Village**	**Community Needs**
Segoreng	Water and Reticulation/ Yard Connection	**Ga Kgole**	Water
	RDP Houses/ Community Hall		Apollo Lights
	Clinic		Regravelling
	Additional Needs		**Additional Needs**
	Roads		Primary School
	Community Hall		Police Satellite
	Apollo Lights		Speed Ramps
	Dumping Site		
	Fence For Grave Yard		
Village	**Community Needs**	**Village**	**Community Needs**
Spitz Kop	Water	**Thune**	Water Reticulation

	Tarred Road	**Village**	Satellite Police Station
	Apollo Lights		RDP Houses
	Additional Needs		**Additional Needs**
	RDP Houses		Re Gravelling of Roads
	Pre School		Extention of Electricity
	Community Hall		Apolllo Lights
	Extension Of Clinic		Skills Development
	Sports Facilities		Clinic
	Police Station		
Village	**Community Needs**	**Village**	**Community Needs**
Monyoaneng(Donhill)	Water	**Sahara**	Water
	VIP Toilets		Toilets
	RDP Houses		RDP Houses
	Additional Needs		**Additional Needs**
	Streets Regravelling		Apollo Lights
	Post Office Boxes		Streets Regravelling
	Speed Hamps		Post Office Boxes
	Bus Stop Shelters		Sahara- Thabakgone Bridge
	Apollo Lights		Electrification of Extension
Village	**Community Needs**	**Village**	**Community Needs**
Mongoaneng	Water Reticulation and Fencing of Boreholes	**Komaneng**	Water Reticulation and Yard Connection
	Clinic		RDP Houses
	RDP Houses		VIP Toilets
	Additional Needs		**Additional Needs**

	Satellite Police Station		Streets Regravelling
	Regravelling of Streets		Mobile Post
	Apollo Lights		Speed Humps (D4060)
	Skills Development Training Facilities		Bus Stop Shelters
	Refuse Removal/ Dumping Site		Apollo Lights
			Electrification (Extensions)
Village	**Community Needs**	**Village**	**Community Needs**
Mamphaka and Makgopheng	Water Regular Water Supply	**Mohlakeng**	Rebuild of the Bridge(roads)
	RDP Houses		Water
	Upgrating of the Road (Mamphaka to Spitzkop Moshate)		Sanitation/ VIP Toilets
	Additional Needs		**Additional Needs**
	VIP Toilets		Clinic
	Regravelling iof Internal Streets		Apollo lights
	Satellite Police Station		
	Borehole (Mamphaka and Makgopheng		
	Upgrating of pre-school		
	Solar geezer		
Village	**Community Needs**		
Badimong	VIP Toilets		
	Clinic		

	Solar Geezers
	Additional Needs
	Apollo Lights
	Tarred Roads
	RDP Houses
	Library
	Community Hall
	Streets Maintenance Regravelling

Ward No.30	**Priority needs**		
Ward 30	1. Water (yard connection)		
	2. Road (regravelling and Tar roads)		
	3. Community hall		
Villages	**Community needs**	**Village**	**Community needs**
Tshoare **Maredi** **Moropo** **Malahlela** **Mawasha** **Masekoameng** **Makekeng**	1. Water (yard connection)	**Makeketela** **Ngaleng** **Ga-kama** **Makwalaneng**	1. Water(yard connection)
	2. Tarred roads and bridges		2. Roads
	3. Community hall		3. Housing
	Additional needs		**Additional needs**
	Apollo lights		Community hall
	Sports & recreation centre		Speed hump
	Library		Park
	Shopping complex		Electricity
	Satellite police station		Library
			VIP toilets

Villages	Community needs	Village	Community needs
Masealama (Seleleng,Melkboom	1. Water(yard connection)	**Moshate, Kgwara-Makgobate**	1. Electricity (extensions)
	2. Library (we have existing building, we need books)		2. Dumping
	3. Community hall		3. Community hall(youth centre)
	Additional needs		**Additional needs**
	Tarred road(reconstruction of bridges)		Clinic
	Regravelling of roads		Dumping
	Apollo lights		Water reservoir
			Tarred roads & bridges (from Moshate &Masealama)
			Park
			Regravelling roads (internal streets)
Ga-Mailula	1. Water (RDP standard)		
	2. Roads (regravelling) taxi and bus routes		
	3. Community hall		
	Additional needs		
	Tarred road		
	Apollo lights		
	RDP houses		

3 Sebayeng /Dikgale Cluster

Ward No. 24	Priority Needs
Ward 24	1. RDP Houses
	2. Sanitation

	3. Apollo Light		
	Additional Needs		
Village	**Community Needs**	**Village**	**Community Needs**
Ga- Mothiba	Road	**Kotishing/**	School (Primary School)
	RDP	**Mamabolo**	VIP Toilets
	Water		RDP Houses
	Additional Needs		**Additional Needs**
			Waste Removal
			Apollo Light
			Clinic
			Sports Fields
			Library
			Satellite Police Station
			Scholar Transport
			Street Tarred Roads
Village	**Community Needs**	**Village**	**Community Needs**
Makototong 1 /	Sanitation Facilities		
Kotishing	Apollo Lights		
	RDP Houses		
	Additional Needs		
	Mobile clinic		
	Fencing of the farms		

Ward No. 29	Priority needs		
Ward 29.	1. Water		
	2. Roads(re-gravelling)		
	3. RDP Houses		
Village	**Community needs**	**Village**	**Community needs**
Mmasekgo	1.Water	Vanvuur, Mehlakong & **Makokonong**	1.Water
	2.Regravelling of roads		2.RDP
	3.RDP houses		3.Regravelling of roads
	Additional needs		**Additional needs**
	1.Toilets		
	2.Apollo lights		
	2.Shoping Centre		
	3.Park		
	4.Electricity		
Ga-Ramoshai village	**Community needs**	**Segopje**	**Community needs**
	1.Water		1.Water and sanitation
	2.Regravelling of roads		2.RDP Houses
	3.RDP houses		3.Regravelling
	Additional needs		**Additional needs**
	1.Toilets		1.Lack of reservoir & water pipes
	2.Apollo lights		2.Orphanage Centre
	3.Shoping Centre	**Moduane**	**Community needs**
	4.Library		1.Water storage/reservoir
	5.Park		2.Regravelling of roads

	6.Electricity		3.RDP houses
			Additional needs
Madiga	**Community needs**		1.Clinic (renovation)
	1.Water		2.Toilets
	2.RDP houses		3.Creche
	3.Regravelling of roads		4.Electricity (Extension)
	Additional needs		5.Waste management
	1.Employment		6.Community hall
	21Electricity	**Sefateng**	**Community needs**
	3.Shoping Centre		1.Water(we have boreholes(3) fully equipped but they are not functioning
	4.Library		2.Reservoir placed at a low lying area
	5.Apollo lights		Additional needs
	6.Clinic		1.RDP houses
			2.Poor conditions of our roads mainly used by the public e.g. buses & taxis
			3.Electrification of our extensions
			4.Frequent visit by our ward councilor

Ward No. 32	Priority needs		
Ward 32.	1. Water 2. Roads(regravelling) 3. RDP Houses		
Village	**Community needs**	**Village**	**Community needs**
Lusaka	1.Roads	**Sebayeng village**	1.Roads
	2.Electricity		2.Electricity at extended houses
	3.Water		3.Water and Sanitation
	Additional needs		**Additional needs**
	1.School		1. Shopping Centre
	2.Park		2. Community hall
	3.Shopping centre		3. Employment
	4.Apollo lights		4. RDP Houses
			5. Apollo lights
Solomondale	**Community needs**	**Mantheding**	**Community needs**
	1.Roads		1.Roads
	2.Water & Sanitation		2.Electricity
	3.Shopping Centre		3.Water and Sanitation
	Additional needs		**Additional needs**
	1.Community hall		1.Community hall
	2.Employment		2.Employment
	3.RDP Houses		3.RDP Houses
			4.Park
			5.Shopping Centre
			6.Apollo lights

Ward No. 33	Priority needs		
Ward 33.	1. Water		
	2. Roads(regravelling)		
	3. RDP Houses		
Village	**Community needs**	**Village**	**Community needs**
Mokgopo	1.Water and Sanitation	**Makgopa village**	1. Roads
	2.Roads		2. RDP
	3.Electricity		3.VIP Toilets
	Additional needs		**Additional needs**
	1.RDP houses		1.Park
	2.Employment		2.EPWP
	3.Library		3.Library
	4.Community hall		4.Shopping Center
	5.Waste Management		
Village	**Community needs**	**Village**	**Community needs**
Marobala village	1.Water	**Dikgopheng/ Mogabane**	1.Electricity on Extensions
	2.RDP		2. Water at Chaba & Maganyane
	3.Roads		3.RDP
	Additional needs		**Additional needs**
	1. Employment(EPWP)		1.Library
	2.Clinic		2.EPWP
	3.Community Center(Library,Park,Postal services)		3.Roads (internal roads)
	4.Saps		4.VIP Toilets

	5.Multi purpose sportsground		5.Park
	6.Shopping centre		5.Park
Titibe	**Community Needs**		
Titibe	1. RDP houses		
	2. Electricity		
	3. Water and Sanitation		
	Additional needs		
	1.Bridge		
	2.Road (Makgoba and Titibe)		
	3.Hall or Library		
	4.Apollo lights		

4 SDA 1 Cluster

Ward No.	**Priority needs**		
Ward 08	1. Relocation of Disteneng		
	2. Roads and storm water		
	3. Upgrading electricity voltage/ transformer		
Extension	**Community needs**	**Extension**	**Community needs**
Ext 40	1. Apollo Lights	**Legae La Batho and Mahlasedi Park**	1.Street lights from Nelson Mandela to Maropeng street
	2. Roads		2.Apollo lights
	3. Library/ Community Hall		

	Additional needs		**Additional needs**
	1. Park		1.Clinic
	2. Skip Bin		2.School
	3. Naming of place boards		3.Sports Grounds
	4. EPWP's		4.Naming of place boards
	5. Upgrading of electricity transformer		
Extension	**Community needs**	**Extension**	**Community needs**
Ext 76	1. Electricity (upgrading)	**Ext 73**	1.Tarred road
	2. Tar road (upgrading internal streets, road signs and names. Storm water drainage		2.Street lights and Apollo lights
	3. Multipurpose centre (library, hall, rates and taxes services/ cash power)		3.Bridge between Ext 73 and Zone 1
Extension	**Additional Needs**	**Extension**	**Additional needs**
Ext 76	1. Apollo lights	**Ext 73**	1.Clinic
	2. Clinic		2.EPWP's
	3. Area Naming (Township)		3.Street Naming
	4. Sports Facilities		4.Community show houses
	5. Parks		
	6. Hawkers' Centre		
Extension	**Community needs**	**Extension**	**Community needs**
Ext 75	1. Roads and storm water drainage and speed humps	**Disteneng**	1.Relocation/ RDP Houses
	2. Clinic and school		2.Police Station
	3. Underground electricity cables		
	Additional Needs		

	1. Sports Ground		
	2. Naming of Place boards		
	3. Library		
	4. EPWP's		
Extension	**Community needs**	**Extension**	**Community needs**
Ext 71	1. Roads and Storm water drainage		
	2. Tar road (around the extension)		
	3. Electricity with big transformer		
Extension	**Additional Needs**	**Extension**	**Additional needs**
Ext 71	1. School (primary and secondary)		
	2. Clinic		
	3. Community Hall		
	4. Apollo lights		
	5. Parks		
	6. Street Names		

5 City Cluster

Ward No.	Priority needs
Ward 19	1. Roads and storm water
	2. RDP Houses
	3. Business Premises for Hawkers

	Additional needs		
	1. Street lights		
	2. Street Names		
	3. Transfer Station with 24hrs security guard		
	4. Maintenance of sports ground		
	5. Refuse bins for the needy		
	6. Speed humps		
Extension	**Community needs**	**Village**	**Community needs**
Ext 03	1. Roads 2. Storm water 3. RDP houses		
	Additional needs		
	1. Street Names		
	2. Maintenance of sports ground		

Ward No.	**Priority needs**
Ward 20	1.Multi purpose recreational centre
	2.Park development
	3.Sports Complex in Bendor
Ward No.	**Priority needs**
Ward 21	1. Speed Humps (Remove tarred roads in the ward plan)
	2. Traffic Lights (Munnik & Meteer)
	3. Side walk maintenance
	Additional needs
	1. Lights in park (Bendor and Nadorp)
	2. Traffic Lights (Munnik & Meteer)
	3. Electricity Vending Machine
	4. Sufficient budget for maintenance of all existing infrastructure
Ward No.	**Priority needs**
Ward 22	1. Speed Humps
	2. Parks
	3. Maintenance of sidewalks in CBD
	Additional needs
	1. Storm water
	2. Traffic lights
	3. Reduce crime
	4. Fencing of parks

	5. School and Library
	6. Purchase land for sports facility
Ward No.	**Priority needs**
Ward 23	1. Maintenance of old meters and fix billing system
	2. Reduce crime
	3. Waste removal
	Additional needs
	1. Street Lights maintenance
	2. Pruning of trees and grass cutting
	3. Library and sports facilities

6. Seshego Cluster

Ward No.11	**Priority needs**
Ward 11	1. RDP Houses and verification
	2. Road and storm water
	3. Clinic
	Additional needs
	School / Land
	Community Hall / Land
	Shopping mall / Land
	Rehabilitation of borrow peat

Ward No.12	**Priority needs**
Ward 12	1. Road and storm water
	2. Upgrading of sigma Substation
	3. RDP Houses
	Additional needs
	Covering of storm water drainage
	Waiting rooms at zone 3 Clinic

	High mass light

Ward No.13	Priority needs
Ward 13	1. Electricity
	2. Metter (problems)
	3. Roads (Tarred streets)
	Additional needs
	Clinic
Village	**Community needs**
Zone 1	Electricity
	Metter (problems)
	Roads (Tarred streets)
	Clinic

Ward No.14	Priority needs
Ward 14	1Community Hall
	2Sports Facilities
	3 Houses to be build
	Additional needs
	None
Village	**Community needs**
Luthuli park	Community Hall
	Sports Facilities
	Houses to be build

Ward No.17	Priority needs
Ward 17	1. RDP Houses
	2. Apollo light
	3. Tarred roads
	Additional needs
	Rehabilitation of Clinic
	High rates of water and electricity

Ward No.37	Priority needs
Ward 37	1. Roads (Tarred)
	2. Meter (Connection)
	3. RDP Houses
	Additional needs
	Clinic
	school
	Title deeds
	Community hall

7 Moletjie Cluster

Ward No.	Priority needs
Ward 9	1. Water
	2. Electricity (newlands& other areas) extensions
	3. Tarred roads- (D3370,D3379,D3332)
	Additional Needs
	Vip toilets
	RDP houses
	Clinic
	Waste management
	Taxi rank

	Police station satelite		
Village	**Community needs**	**Village**	**Community needs**
Chebeng	Water	**Ga-makweya & Lejanna**	Water provision
	Electricity		Electricity
	Tarred roads		RDP houses
	Additional needs		**Additional needs**
	Re-gravelling		Tarred roads
	VIP toilets		Pre-school
	RDP houses		VIP toilets
	Mobile police station		clinic
	Waste management		
	High school		
Village	**Community needs**	**Village**	**Community needs**
Doornspruit	Tarred road(chebeng to mapangula; off ramp paxana to Doornspruit)	**Newlands**	Water
	Culverts		Electricity
	Library and community hall		Tarred roads
	Additional needs		**Additional needs**
	Water		Pre-school
	Taxi rank		RDP houses
	Water dam for animals		Clinic
	Re-opening of Doornspruit hospital		Roads & storm water
	Regravelling of roads		Waste management

	internal		
	Two Apollo lights		
Village	**Community needs**	**Village**	**Community needs**
Vaalkop	Water	**Sengatane**	Electricity
	Electricity		Water
	Tarred road		RDP houses
	Additional Needs		**Additional Needs**
	Roads & storm water		Community hall
	Clinic		Clinic
	Waste management		Apollo lights
	Transport for school kids		Tarred roads
	Community hall		Bridges
	Stop sign		Sports centre facilities
	RDP houses		
Village	**Community needs**		
Mapangula	Tarred road (D3370)		
	RDP houses		
	Community hall and crèche/ pre-school		
	Additional Needs		
	VIP toilets		
	Water		
	Culverts		
	Poultry project		

	Apollo lights

Ward No.	Priority needs
Ward 10	4. Electricity
	5. Water
	6. Schools
	Additional Needs
	Health center
	Sports center
	Sanitation and Sewage
	Community Hall
	Library
	RDP Houses
	Police station
	Apollo lights

Village	Community needs	Village	Community needs
Letsokoane	Apollo lights	**Makgofe Extension/ Peter Nchabeleng**	VIP toilets
	RDP Houses		RDP houses
	Mobile clinic		Water
	Additional needs		**Additional needs**
	Roads re-gravelling		Roads
	Street names		Mobile police station
			Clinic
			Library
			Schools
			Apollo lights

			Household taps
			Street names
Village	**Community needs**	**Village**	**Community needs**
Makgofe	Water	**Dairing Extension**	VIP toilets
	Roads		Electricity
	VIP toilets		water
	Additional needs		**Additional needs**
	Dumping site		Roads
	Apollo lights		Water & sanitation
	Mobile clinic		Bridge
	Pay point makgofe		Clinics
	electricity		Library
			RDP houses
			Apollo lights
			Sports facilities
			Household taps
Village	**Community needs**	**Village**	**Community needs**
Dairing	VIP Toilets	**Blood River & Masesha**	Clinic
	Apollo lights		VIP toilets
	Mobile police station		Community hall
	Additional needs		**Additional needs**
	Roads		SAP contact office
	Water & sanitation		Apollo lights
	Bridges		Funding of projects

	Mobile clinic		Bridges
	Library		Stadium
	RDP houses		Parks
	Street name		Waste management
	Household taps		
Village	**Community needs**	**Village**	**Community needs**
Kwena Moloto 1 & 2	Electricity		
	Water		
	Schools		
	Additional needs		
	Heath centre		
	Sports centre		
	Library		
	Roads		
	Community hall		
	Sanitation and sewage		
	Post office		
	RDP houses		
	park		

Ward No.	**Priority needs**
Ward 15	1. Tarred road& stormwater
	2. Sanitation
	3. RDP houses

	Additional Needs		
	Water		
	Electricity		
	Clinic		
	High school		
	Police station		
	Landfill site		
	Pay point		
Village	**Community needs**	**Village**	**Community needs**
Ga-kobo	Yard connections (water)	**Ga-Chokoe**	Tarred road from matekering to Chokoe
	RDP houses		Community hall
	Pay point		Apollo lights
	Additional needs		**Additional needs**
	Community hall		Housing and toilets
	Extention electricity		Electricity extension
	High school		Library
	Clinic		Pay point centre
	Apollo		Sports centre facilities
	Mobile police station		Cellphone network
	Bus stop shelter		
Village	**Community needs**	**Village**	**Community needs**
Matamanyane	Electricity new stands	**Madigorong**	RDP houses
	VIP toilets		High school
	Water new stands		Clinic

	Additional needs		**Additional needs**
	Housing		Speed humps
	Sports centre facilities		Toilets
	Speed humps on tarred road		Pre-school
			Community hall
			Fencing agricultural land
			Waste management
Village	**Community needs**	**Village**	**Community needs**
Setati	Tarred roads	**Mabitsela**	Water
	RDP houses and toilets		Electricity extension
	High school		Toilet
	Additional Needs		**Additional Needs**
	Pay point centre		Housing
	Pre-school		Storm water
	Permanent water operators		Road to clinic
	Clinic		Waste management
	Community hall		Fencing for farming
	Water yard connections		Cleaning of dam
			Water for businesses
Village	**Community needs**		
Mashobohleng	VIP toilets		
	Yard connections		
	RDP houses		
	Additional Needs		
	Sports facility centre		

	Waste management
	Electricity extensions
	Pay point centre
	Apollo lights

Ward No.	**Priority needs**		
Ward 16	1. Health centre		
	2. Electricity		
	3. Apollo lights		
	Additional Needs		
	Sports complex		
	VIP Toilets		
	Bridges		
	Finding for projects		
	Tarred roads		
	RDP houses		
	Solar electricity		
Village	**Community needs**	**Village**	**Community needs**
Ga-Mabotja	Library	**Makgofe**	Apollo lights
	Sports complex		Water reticulation
	Health centre		Health center
	Additional needs		**Additional needs**
	Electrification of extension makgao park		Community hall
	Bridge		Tarred roads
	Apollo lights		Library

	Water reticulation		Sports complex
	Tar road		VIP Toilets
	Funding of projects		Community park
			Electricity
Village	**Community needs**	**Village**	**Community needs**
Motinti	Electricity	**Tladi**	Clinic
	Water		Apollo lights
	Health centre		Water
	Additional needs		**Additional needs**
	VIP toilets		Sports complex
	Police station		Library
	Apollo lights		VIP toilets
	Community hall		
	Fencing of reservoir		
	Bridges		
Village	**Community needs**	**Village**	**Community needs**
Ga-Mokgokong	Water (yard connection)	**Ga-Ranoto**	Water
	electricity		Electricity
	RDP houses		Health centre
	Additional Needs		**Additional Needs**
	Grading (roads)		RDP houses
	VIP toilets		Toilets
	Fencing of agricultural fields		Apollo lights
	Clinics		Speed ramps

	Apollo lights		Tarred roads
	Library		Police station
	Culverts		Community park
	Funding of projects		
Village	**Community needs**	**Village**	**Community needs**
O.R. Tambo	Water reticulation street by street	**Mamoriswane**	Water reticulation street by street
	VIP toilets		VIP toilets
	Apollo lights		Health centre
	Additional Needs		**Additional needs**
	Library		Apollo lights
	Sports complex		
	Funding of projects		
	Police station		
	RDP houses		

Ward No.	**Priority needs**
Ward 18	1. Water
	2. Electricity
	3. RDP houses
	Additional Needs
	Roads & signs & speed ramps
	VIP toilets
	Apollo lights
	Waste management

	Mobile clinic		
	Project empowering the youth		
	School		
Village	**Community needs**	**Village**	**Community needs**
Moshung	Water (permanent water operator)	**Setlogong**	Electricity
	Electricity extensions		Water
	RDP houses (outstanding)		Tarred road
	Additional needs		**Additional needs**
	VIP toilets		Apollo lights
	Road re-gravelling		Mobile clinic
	Pay point		RDP houses
			College
Village	**Community needs**	**Village**	**Community needs**
Maleka & Makgwagwana	Water	**Seshigo high**	Water
	Apollo lights		Electricity
	Tarred road		VIP toilets
	Additional needs		**Additional needs**
	VIP toilets		RDP houses
	RDP houses		Roads and Ramps
	Road signs		Project empowering the youth
			Waste management
			Mobile police station
			Mobile clinic

			Awareness campaign on social issues
Village	**Community needs**	**Village**	**Community needs**
Leokama ditshaba	Water provision	**Ga-Maleka**	Water
	School		Electricity
	RDP houses		Roads
	Additional Needs		**Additional Needs**
	Roads speed ramps and pedestrian crossing		Waste management and environment
	VIP toilets		RDP houses
	Waste management		VIP toilets
	Mobile clinic		Schools
	Mobile police station		
	Shopping complex		
	Sports centre		
	Apollo lights		
Village	**Community needs**	**Village**	**Community needs**
Ga-Moeti & Nong	Water	**Mmakgabo/ Molalahare**	Water (tanks)
	Tar roads		RDP houses
	RDP houses		VIP toilets
	Additional Needs		**Additional needs**
	Old RDP houses		Roads and storm water
	Apollo lights		Street lights
	VIP toilets		Mini park
	Mobile clinic		Mobile clinic

	Mobile police station		Mobile police station
	Tar roads		Waste management

Village	Community needs
Mabokelele	Electricity
	Water provision
	RDP houses
	Additional Needs
	Apollo lights
	Roads, speed humps and pedestrian crossing
	VIP toilets
	Mobile police station

Ward No.	Priority needs
Ward 35	1. Electrification
	2. Water
	3. Roads
	Additional Needs
	RDP houses and toilets
	Bridge at Mogwadi
	Pay point centre
	Fencing Mamadila dam
	Sports centre facilities
	Fencing for graveyards and toilets
	Community hall
	Apollo lights

Village	Community needs	Village	Community needs
Mamadila	RDP houses	**Machoane**	Electricity Manamela/machone
	Electricity extension mamadila		VIP toilets
	Satellite police station		Water
	Additional needs		**Additional needs**
	Apollo lights		Speed hump
	Renovations of projects		Apollo lights
	Sports centre facilities		RDP houses
	Fencing of dam		Tar roads
	Pay point centre		Upgrading of Manamela
	Community hall		Community hall
Village	**Community needs**	**Village**	**Community needs**
Ramakgaphola	Community hall	**Masedibu**	Mogwadi bridge R35/15 to Gilead road
	RDP houses		Electricity extension
	Fencing of Dam		Water extension & reservoir
	Additional needs		**Additional needs**
	Apollo lights		Roads Masedibu to Mahwibitswane
	Free basic electricity		Roads Masedibu to Ga-maleka Moshate
	Toilets and hall for pay point		
	Mobile police station		

	Sports centre facilities		
	Renovation of projects		
Village	**Community needs**	**Village**	**Community needs**
Komape	Bridge Mogwadi river and culverts	**Mahwibitswane**	Water pipe extension mainline
	Electricity extensions		Arterial tar road (mahwibitswane to ga Mabitsela)
	Water extensions		Electricity extension & Apollo lights
	Additional needs		**Additional needs**
	Recreational and sports grounds		RDP houses
	Link raod -moletjie library - komape		Culverts (Masedibu to Mahwibitswane to Ga Mabitsela)
	Apollo lights		Roads signs (village naming)
			Water & sanitation
			Free basic electricity
Village	**Community needs**	**Village**	**Community needs**
Ditenteng	VIP toilets	**Manamela**	RDP houses
	Road		Community hall
	Housing		Apollo lights
	Additional needs		**Additional needs**
	Tar road (Machoane to Ditenteng)		Grading internal streets
	Street lights		Park

	Community hall		Improving soccer fields
	Pre-school/ crèche		Fencing of graveyard & toilets
	Storm water		Water reticulation
	Electricity extension		Cutting of trees next to tar road

Ward No.	**Priority needs**		
Ward 36	1. Tarred road		
	2. Clinic		
	3. Apollo lights		
	Additional Needs		
	Community hall		
	Library		
	Police station satellite		
	Water reticulation		
	Food parcels		
	RDP houses		
Village	**Community needs**	**Village**	**Community needs**
Kgohloane/ ga-Mabotja	Clinic	**Ga-Mabotja Ralema**	Tar road
	Community hall		Clinic
	Apollo lights		Library
	Additional needs		**Additional needs**
	Library		Electricity
	RDP houses		Apollo lights
	Fencing of fields		Community hall

	Water		Mobile police station
	Electricity		Sports complex
	Satellite police station		Waste management
Village	**Community needs**	**Village**	**Community needs**
Makgodu	Clinic	**Ga-Ramphele**	Clinic
	Community hall		Community hall
	Apollo lights		Apollo lights
	Additional needs		**Additional needs**
	Tarred roads		Library
	Waste management		RDP houses
	Mobile police station		Fencing farms
	Library		Water
	Sports complex		Electricity
			Satellite police station
Village	**Community needs**	**Village**	**Community needs**
Ga-Mokgohla	Tarred road	**Ga-Ramphele**	Tarred roads
	Clinic		Clinic
	Electricity		Library
	Additional Needs		**Additional Needs**
	RDP houses		Electricity
	Water		Apollo lights
	Community hall		Community hall
	School		Mobile police station
	VIP toilets		Sports complex
	Apollo lights		Waste management

Village	Community needs
Ga-Legodi	Tarred road
	Water
	Clinic
	Additional Needs
	Community hall
	Apollo lights
	Mobile police station

Ward No.	Priority needs		
Ward 38	1. RDP houses		
	2. Water		
	3. Roads		
Village	**Community needs**	**Village**	**Community needs**
Ga-Semenya	Water	**Hlahla**	Water
	RDP houses		VIP toilets
	Road		Roads
	Additional needs		**Additional needs**
	VIP toilets		RDP houses
	Electricity extension		Electricity extension
	Food parcels		Food parcels
	Unemployment		Unemployment
	Mobile police station		Mobile police station
	Funding of projects		Mobile clinic
	Community hall		Community hall

	Library		Library
	Fencing of fields		Hlahla clinic
Village	**Community needs**	**Village**	**Community needs**
Matikiring	Water	**Makibelo**	Water
	VIP toilets		VIP toilet
	Tarred roads		Roads
	Additional needs		**Additional needs**
	RDP houses		RDP houses
	Electricity extension		Electricity houses
	Food parcels		Food parcels
	Unemployment		Unemployment
	Mobile police station		Mobile police station
	Mobile clinic		Mobile clinic
	Community hall		Community hall
	Primary school		Library
	Library		Project funding
	Pay point		
Village	**Community needs**		
Ramongoana	Water		
	Road		
	VIP toilet		
	Additional Needs		
	RDP houses		

	Electricity extensions
	Food parcels
	Unemployment
	Mobile police station
	Mobile clinic
	Community hall
	Library
	Speed ramp
	Project funding

8. ANNEXURE:

8.1 ANNEXURE A: POLOKWANE MUNICIPALITY 2014/15 –MTREF BUDGET

Multi -Year Capital Programme					
2014/2015 to 2016/2017					
Description	**Vote**	**Funding**	**2014/15**	**2015/16**	**2016/17**
Facility Management					
Renovation of Offices	3040	CRR	5 500 000	5 000 000	1 000 000
Renovation of Offices Stadium	3040	CRR	1 000 000	0	0
Furniture and Office Equipment	3040	CRR	800 000	1 000 000	1 000 000
Refurbishment of Civic Centre	3040	CRR	8 500 000	10 000 000	12 000 000
			15 800 000	**16 000 000**	**14 000 000**
Roads & Stormwater					
Rehabilitation of street in Polokwane West	3230	CRR	0	3 000 000	3 000 000
Rehabilitation of street in Polokwane East	3230	CRR	0	3 000 000	3 000 000
Rehabilitation of street in Mankweng and upgrading of storm water.	3230	CRR	5 000 000	3 000 000	3 000 000
Rehabilitation of street in Seshego	3230	CRR	0	3 000 000	3 000 000
Rehabilitation of main arterial road	3230	CRR	0	3 000 000	3 000 000
Routine road maintenance	3230	CRR	0	3 000 000	3 000 000
Re-gravelling of rural roads	3230	CRR	0	6 000 000	6 000 000
Sidewalks maintenance	3230	CRR	0	3 000 000	3 000 000
Road Signage	3230	CRR	1 000 000	3 000 000	3 000 000
Installation of traffic lights	3230	CRR	500 000	3 000 000	3 000 000
Construction of low level bridges	3230	CRR	1 000 000	3 000 000	3 000 000
Contribution to private development	3230	CRR	3 975 000	0	0
Gravel Management System	3230	CRR	225 000		
Upgrading of arterial road Mamatsha	3230	MIG	9 400 000	5 500 000	9 000 000
Upgrading of arterial road Makotopong	3230	MIG	10 000 000	8 500 000	10 000 000
Upgrading of arterial road Khohloane	3230	MIG	10 000 000	9 000 000	10 000 000
Upgrading of arterial road D3413 from D19 (Mamadila to Ramakgaphola: D3414 to Ga Manamela)	3230	MIG	10 000 000	10 000 000	10 000 000

Multi -Year Capital Programme					
2014/2015 to 2016/2017					
Description	**Vote**	**Funding**	**2014/15**	**2015/16**	**2016/17**
Upgrading of Arterial road D977 (Silicon to Matobole 19km)	3230	MIG	17 000 000	10 000 000	10 000 000
Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo 17km)	3230	MIG	10 000 000	9 000 000	10 000 000
Upgrading of arterial road Sebayeng to Mantheding	3230	MIG	10 000 000	8 000 000	8 000 000
Upgrading of access road SDA 1 (Lethuli and Madiba Park)	3230	MIG	10 000 000	8 000 000	8 000 000
Road to Rampheri	3230	MIG	600 000	2 000 000	1 000 000
NDPG Projects	3230	NDPG	5 000 000	10 737 000	11 288 000
			103 700 000	**116 737 000**	**123 288 000**
Sanitation					
Upgrading of laboratory	3335	CRR	1 600 000	0	0
Upgrading of Oxidation ponds	3335	CRR	1 000 000	2 000 000	2 000 000
Extension 78 bulk reticulation	3335	CRR	1 000 000	2 000 000	2 000 000
Sewer regional plant	3335	CRR	500 000	2 000 000	2 000 000
Total			**4 100 000**	**6 000 000**	**6 000 000**
Water Supply and reticulation					
Mmotong wa perikisi	3340	CRR	3 000 000	4 000 000	4 000 000
Scada system boreholes	3340	CRR	1 000 000	2 000 000	2 000 000
Extension 78 bulk reticulation	3340	CRR	1 000 000	0	0
Upgrading of water reticulation in City cluster	3340	CRR	6 000 000	2 000 000	2 000 000
Prepaid water meters	3340	CRR	300 000	2 000 000	2 000 000
Roodepoort reservoir	3340	CRR	0	2 000 000	2 000 000
Clock machines	3340	CRR	700 000	0	0
Refurbishment of infrastructure	3340	DWA	0	6 000 000	6 000 000
Mothapo RWS	3340	MIG	10 000 000	10 000 000	10 000 000
Moletje East RWS	3340	MIG	10 000 000	10 000 000	10 000 000
Moletje North RWS	3340	MIG	2 000 000	2 000 000	2 000 000
Sebayeng/Dikgale RWS	3340	MIG	12 000 000	14 698 000	20 473 000
Moletje South RWS	3340	MIG	10 000 000	10 000 000	10 000 000
Houtrivier RWS	3340	MIG	9 000 000	9 000 000	9 000 000

Multi -Year Capital Programme					
2014/2015 to 2016/2017					
Description	**Vote**	**Funding**	**2014/15**	**2015/16**	**2016/17**
Chuene Maja RWS	3340	MIG	15 000 000	8 000 000	8 000 000
Molepo RWS	3340	MIG	10 000 000	9 000 000	9 000 000
Laastehoop RWS	3340	MIG	3 000 000	3 000 000	3 000 000
Mankweng RWS	3340	MIG	10 000 000	13 000 000	15 000 000
Boyne RWS	3340	MIG	5 000 000	7 000 000	7 000 000
Segwasi RWS	3340	MIG	2 000 000	1 000 000	1 000 000
Badimong RWS	3340	MIG	12 000 000	13 000 000	10 000 000
			122 000 000	**127 698 000**	**132 473 000**
Energy Services					
Installation of Additional Cable from Sigma to Hospital sub (third cable).	3430	CRR	4 000 000	0	0
Upgrade 800A Busbars to 1200A in Alpha 66KV Distribution substation	3430	CRR	1 000 000	2 000 000	2 000 000
Build Bakone 66KV intake substation	3430	CRR	1 000 000	2 000 000	2 000 000
Install fourth 20MVA transformer in Delta	3430	CRR	0	0	0
Build 66KV/11KV double circuit line from balcore substation	3430	CRR	2 000 000	2 000 000	2 000 000
Plant and Equipment	3430	CRR	800 000	300 000	300 000
High Mast & street lights	3440	CRR	6 000 000	2 000 000	0
Demand Side Management (DSM)	3430	EDSM	5 000 000	0	0
			19 800 000	**8 300 000**	**6 300 000**
Sport & Recreation					
Purchase of Grass Cutting equipment	4530	CRR	700 000	500 000	500 000
Upgrading of Seshego Stadium	4530	CRR	7 000 000	4 000 000	4 000 000
Rehabilitation of polokwane town pool	4530	CRR	3 000 000	0	0
Upgrading of Ga- Manamela Sport Field	4530	MIG	2 000 000	0	0
Construction of Ga-Molepo/Maja Sport Complex	4530	MIG	7 000 000	12 000 000	12 000 000
Construction Mankweng Sport Complex	4530	MIG	13 646 000	20 000 000	20 000 000
Outdoor Sport facilities in all clusters	4530	MIG	1 000 000	3 000 000	3 000 000
Rehabilitation of Seshego Stadium	4530	NLDTF	1 153 000	0	0
Heating of Polokwane Olympic Pool	4530	NLDTF	2 000 000	0	0
Sport stadium in Ga-Maja	4530	NLDTF	3 000 000	0	0

Multi -Year Capital Programme					
2014/2015 to 2016/2017					
Description	**Vote**	**Funding**	**2014/15**	**2015/16**	**2016/17**
			40 499 000	**39 500 000**	**39 500 000**
Disaster and Fire					
Acquisition of fire Equipment	4230	CRR	500 000	0	0
			500 000	**0**	**0**
Waste Management					
Waste 6m3 skip containers	4340	CRR	600 000	600 000	700 000
240 Litre Bins	4340	CRR	400 000	500 000	600 000
Rural transfer station(MIG)	4340	MIG	0	0	1 000 000
Weighbridge landfill	4340	CRR	800 000	0	0
			1 800 000	**1 100 000**	**2 300 000**
Environmental Mangement					
Grass cutting equipment	4335	CRR	500 000		
Development of Tom Naude Dam	4335	CRR	0	1 000 000	2 000 000
Development of Sterpark botanical garden	4335	CRR	500 000	500 000	500 000
			1 000 000	**1 500 000**	**2 500 000**
Libraries					
Books	4630	CRR	400 000	600 000	600 000
			400 000	**600 000**	**600 000**
Museums					
Exhibition: 2 decades of democracy Irish House	4640	CRR	400 000	0	0
Exhibition: Retrospective Art	4640	CRR	400 000	0	0
			800 000	**0**	**0**
Information Services					
ICT Equipments	5210	CRR	500 000	500 000	500 000
Network Upgrade	5210	CRR	2 000 000	2 000 000	2 000 000
Development and Implementation of IT Strategy	5210	CRR	2 000 000	6 100 000	6 100 000
			4 500 000	**8 600 000**	**8 600 000**

Multi -Year Capital Programme					
2014/2015 to 2016/2017					
Description	**Vote**	**Funding**	**2014/15**	**2015/16**	**2016/17**
Secretariat& Records					
Records filing cabinets	5510	CRR	1 000 000	0	0
			1 000 000	**0**	**0**
City Planning					
Integrated GIS System	6110	CRR	1 300 000	0	0
			1 300 000	**0**	**0**
Housing & Building Inspections					
Plan Scanner (Electonic Approval of Building Plans)	6310	CRR	550 000		
			550 000	**0**	**0**
Transport Operations(IPRTS)					
IRPTS Project support and planning					
Project management services	6160	PTISG			
Transport system and operational planning	6160	PTISG			
Office administration and support	6160	PTISG			
Marketing and Communication Services	6160	PTISG			
Business and Financial Planning	6160	PTISG			
Industry Transition and Advisory	6160	PTISG	60 000 000	57 000 000	57 000 000
IRPTS Infrastructure implementation					
NMT Infrastructure programme	6160	PTISG			
IRPTS CBD Route upgrading and Rehabilitation	6160	PTISG			
IRPTS Seshego Route upgrading and Rehabilitation	6160	PTISG			
IRPTS Moletjie Route upgrading and Rehabilitation	6160	PTISG			
IRPTS Trunck Route upgrading and Rehabilitation	6160	PTISG			
Bus specification and procurement	6160	PTISG			
IRPTS support Systems (AFM ,ITS,etc)	6160	PTISG	140 000 000	133 000 000	133 000 000
			200 000 000	**190 000 000**	**190 000 000**
Suppy chain Management					
SCM asset improvement project	7030	CRR	1 000 000	0	0

Multi -Year Capital Programme					
2014/2015 to 2016/2017					
Description	**Vote**	**Funding**	**2014/15**	**2015/16**	**2016/17**
			1 000 000	**0**	**0**
Grand Total			**518 749 000**	**516 035 000**	**525 561 000**
Funding Sources		MIG	220 646 000	214 698 000	226 473 000
		EDSM	5 000 000	0	0
		NDPG	5 000 000	10 737 000	11 288 000
		DWA	0	6 000 000	6 000 000
		PTISG	200 000 000	190 000 000	190 000 000
Total DoRA Allocations			**430 646 000**	**421 435 000**	**433 761 000**
Public Contributions		NLDTF	6 153 000	0	0
Own Funds		CRR	81 950 000	94 600 000	91 800 000
TOTAL			**518 749 000**	**516 035 000**	**525 561 000**
Check total CRR			81 950 000	94 600 000	91 800 000
Difference			0	0	0
			488 646 000	496 435 000	508 761 000
		MIG	220 646 000	222 698 000	226 473 000
		INEP			
		EDSM	5 000 000	0	0
		NDPG	5 000 000	10 737 000	11 288 000
		DWA	0	6 000 000	6 000 000
		PTISG	200 000 000	190 000 000	190 000 000
Total DoRA Allocations			430 646 000	429 435 000	433 761 000
		CRR	58 000 000	75 000 000	75 000 000

Multi -Year Capital Programme					
2014/2015 to 2016/2017					
Description	**Vote**	**Funding**	**2014/15**	**2015/16**	**2016/17**
TOTAL			488 646 000	504 435 000	508 761 000